



# General Assembly

Distr.: General  
1 September 2006

Original: English

## Sixty-first session

Item 131 of the provisional agenda\*

## Financing of the United Nations Operation in Burundi

### Budget for the United Nations Operation in Burundi for the period from 1 July 2006 to 30 June 2007

### Report of the Secretary-General

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\* A/61/150 and Corr.1.



### Summary

The present report contains the budget for the United Nations Operation in Burundi (ONUB) for the period from 1 July 2006 to 30 June 2007, which amounts to \$144,621,800, inclusive of commitment authority in the amount of \$78,959,200 provided by the General Assembly for ONUB in its resolution 60/269 of 30 June 2006 for the period from 1 July to 31 October 2006.

The budget provides for the deployment and phased repatriation of 156 military observers and 4,323 military contingent personnel, including 50 military observers and 910 military contingent personnel temporarily redeployed to the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), 15 United Nations police officers, 322 international staff, 377 national staff and 117 United Nations Volunteers, as well as for the administrative liquidation of the mission during the period from 1 January to 30 June 2007.

The total resource requirements for ONUB for the period from 1 July to 31 December 2006 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: political process, security sector reform, security environment, human rights and humanitarian assistance and support. In view of the envisaged withdrawal of ONUB from Burundi by 31 December 2006, the support component frameworks also include outputs related to the effective and efficient administrative liquidation of the Operation during the period from 1 January to 30 June 2007.

The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

### Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

| Category                                     | 1 July 2004<br>to 30 June<br>2005 |                  | 1 July 2005 to<br>30 June 2006 |                 | Cost estimates for the period from<br>1 July 2006 to 30 June 2007 |                    | Variance      |  |
|----------------------------------------------|-----------------------------------|------------------|--------------------------------|-----------------|-------------------------------------------------------------------|--------------------|---------------|--|
|                                              | Expenditures                      | Apportionment    | Drawdown                       | Liquidation     | Total                                                             | Amount             | Percentage    |  |
|                                              |                                   |                  |                                |                 |                                                                   |                    |               |  |
| Military and United Nations police personnel | 129 209.2                         | 142 959.5        | 72 823.4                       | —               | 72 823.4                                                          | (70 136.1)         | (49.1)        |  |
| Civilian personnel                           | 49 129.3                          | 71 751.9         | 30 465.7                       | 11 865.2        | 42 330.9                                                          | (29 421.0)         | (41.0)        |  |
| Operational costs                            | 125 455.8                         | 77 561.0         | 22 671.5                       | 6 796.0         | 29 467.5                                                          | (48 093.5)         | (62.0)        |  |
| <b>Gross requirements</b>                    | <b>303 794.3</b>                  | <b>292 272.4</b> | <b>125 960.6</b>               | <b>18 661.2</b> | <b>144 621.8</b>                                                  | <b>(147 650.6)</b> | <b>(50.5)</b> |  |
| Staff assessment income                      | 4 850.1                           | 8 297.1          | 2 905.8                        | 1 218.9         | 4 124.7                                                           | (4 172.4)          | (50.3)        |  |
| <b>Net requirements</b>                      | <b>298 944.2</b>                  | <b>283 975.3</b> | <b>123 054.8</b>               | <b>17 442.3</b> | <b>140 497.1</b>                                                  | <b>(143 478.2)</b> | <b>(50.5)</b> |  |
| Voluntary contributions in kind (budgeted)   | —                                 | —                | —                              | —               | —                                                                 | —                  | —             |  |
| <b>Total requirements</b>                    | <b>303 794.3</b>                  | <b>292 272.4</b> | <b>125 960.6</b>               | <b>18 661.2</b> | <b>144 621.8</b>                                                  | <b>(147 650.6)</b> | <b>(50.5)</b> |  |

**Human resources<sup>a</sup>**

|                                                 | <i>Military<br/>observers</i> | <i>Military<br/>contingents</i> | <i>United<br/>Nations<br/>police</i> | <i>International<br/>staff</i> | <i>National<br/>staff</i> | <i>United<br/>Nations<br/>Volunteers</i> | <i>Total</i>   |
|-------------------------------------------------|-------------------------------|---------------------------------|--------------------------------------|--------------------------------|---------------------------|------------------------------------------|----------------|
| <b>Executive direction and management</b>       |                               |                                 |                                      |                                |                           |                                          |                |
| Approved 2005/06                                | —                             | —                               | —                                    | 22                             | 7                         | 1                                        | <b>30</b>      |
| Proposed 2006/07                                | —                             | —                               | —                                    | 13                             | 7                         | 1                                        | <b>21</b>      |
| <i>Components</i>                               |                               |                                 |                                      |                                |                           |                                          |                |
| <b>Political process<sup>c</sup></b>            |                               |                                 |                                      |                                |                           |                                          |                |
| Approved 2005/06                                | —                             | —                               | —                                    | 48                             | 47                        | 33                                       | <b>128</b>     |
| Proposed 2006/07                                | —                             | —                               | —                                    | 19                             | 21                        | 5                                        | <b>45</b>      |
| <b>Security sector reform</b>                   |                               |                                 |                                      |                                |                           |                                          |                |
| Approved 2005/06                                | 24                            | —                               | 120                                  | 11                             | 3                         | —                                        | <b>158</b>     |
| Proposed 2006/07                                | 24                            | 530 <sup>d</sup>                | 15                                   | 10                             | 4                         | —                                        | <b>583</b>     |
| <b>Security environment</b>                     |                               |                                 |                                      |                                |                           |                                          |                |
| Approved 2005/06                                | 176                           | 5 450                           | —                                    | 3                              | 1                         | 1                                        | <b>5 631</b>   |
| Proposed 2006/07 <sup>e</sup>                   | 82                            | 2 883                           | —                                    | 2                              | 1                         | 1                                        | <b>2 969</b>   |
| <b>Human rights and humanitarian assistance</b> |                               |                                 |                                      |                                |                           |                                          |                |
| Approved 2005/06                                | —                             | —                               | —                                    | 39                             | 22                        | 18                                       | <b>79</b>      |
| Proposed 2006/07                                | —                             | —                               | —                                    | 35                             | 33                        | 11                                       | <b>79</b>      |
| <b>Support</b>                                  |                               |                                 |                                      |                                |                           |                                          |                |
| Approved 2005/06                                | —                             | —                               | —                                    | 269                            | 294                       | 110                                      | <b>673</b>     |
| Proposed 2006/07 <sup>f</sup>                   | —                             | —                               | —                                    | 243                            | 311                       | 99                                       | <b>653</b>     |
| <b>Total</b>                                    |                               |                                 |                                      |                                |                           |                                          |                |
| Approved 2005/06                                | 200                           | 5 450                           | 120                                  | 392                            | 374                       | 163                                      | <b>6 699</b>   |
| Proposed 2006/07                                | 106                           | 3 413                           | 15                                   | 322                            | 377                       | 117                                      | <b>4 350</b>   |
| <b>Net change</b>                               | <b>(94)</b>                   | <b>(2 037)</b>                  | <b>(105)</b>                         | <b>(70)</b>                    | <b>3</b>                  | <b>(46)</b>                              | <b>(2 349)</b> |

<sup>a</sup> Represents highest level of authorized/proposed strength.

<sup>b</sup> Includes National Officers and national General Service staff.

<sup>c</sup> Excludes 125 staff of the Electoral Assistance Office (16 international, 74 national staff and 35 United Nations Volunteers) approved until 1 October 2005.

<sup>d</sup> Military personnel in support of disarmament and demobilization of ex-combatants.

<sup>e</sup> Excludes 50 military observers and 910 military contingent personnel deployed to MONUC.

<sup>f</sup> Includes Conduct and Discipline Team positions (2 P-4, 1 P-2, 1 Field Service and 2 national staff, including 1 National Officer) funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

## I. Mandate and planned results

1. The mandate of the United Nations Operation in Burundi (ONUB) was established by the Security Council in its resolution 1545 (2004) of 21 May 2004. By its resolution 1692 (2006) of 30 June 2006, the Council decided to extend the mandate of ONUB until 31 December 2006 and welcomed the intention of the Secretary-General to establish, at the end of that period, an integrated office of the United Nations in Burundi.

2. The Operation is mandated to help the Security Council achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi.

3. Within this overall objective, ONUB will, during the period from 1 July to 31 December 2006, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by components: political process, security sector reform, security environment, human rights and humanitarian assistance, as well as support, with indicators of achievement showing to what extent the objective and expected accomplishments will have been achieved by 31 December 2006 when the mission will cease its substantive operations. In view of the envisaged withdrawal of ONUB from Burundi by 31 December 2006, the support component frameworks also include outputs related to the effective and efficient administrative liquidation of the Operation during the period from 1 January to 30 June 2007.

4. The proposed frameworks reflect the continuing support by ONUB, pursuant to its mandate, to the Government of Burundi in the peace process and national reconciliation, security sector reform and civilian disarmament, the protection of human rights, judicial sector reform and transitional justice and take into account the completion of the gradual disengagement of the United Nations peacekeeping presence in Burundi by 31 December 2006 and the proposed establishment on 1 January 2007 of the United Nations Integrated Office in Burundi (BINUB).

5. The human resources of ONUB in terms of the number of personnel have been attributed to the individual components, with the exception of the Operation's executive direction and management, which can be attributed to the Operation as a whole. Variances in the number of personnel, compared to the 2005/06 budget have been explained under the respective components.

6. The proposed budget for ONUB provides for the phased repatriation by 31 December 2006 of 4,323 military contingent personnel and 156 military observers, including 910 military contingent personnel and 50 military observers temporarily redeployed to MONUC, and 15 United Nations police officers, as well as for the administrative liquidation of the mission during the period from 1 January to 30 June 2007.

7. In order to provide effective continuing support to the Government of Burundi during the period from 1 July to 31 December 2006 in the areas indicated in paragraph 4 above, the organizational structure of the substantive staffing establishment of the Operation has been revised and reflects: (a) the transfer of functions of the immediate office of the Principal Deputy Special Representative of the Secretary-General to the Office of the Special Representative resulting in the proposed abolition of the Principal Deputy Special Representative's post; (b) the

incorporation of transitional justice functions into the Human Rights Office; and (c) the disbanding of the Rule of Law and Civil Affairs Office.

8. The revised organizational structure of the Operation's substantive staffing establishment is shown in annex I to the present report, with the proposed redeployment of posts to accommodate staffing requirements of substantive and administrative offices presented in annex II and detailed under the respective frameworks components.

9. In paragraph 5 of its resolution 1650 (2005) of 21 December 2005, the Security Council authorized the temporary redeployment of military and civilian police personnel among ONUB and MONUC, subject to conditions set out in the same paragraph, including the prior decision of the Council regarding the redeployment. In paragraph 6 of the resolution, the Council underlined that any personnel redeployed shall continue to be counted against the authorized ceiling on military and civilian personnel of the mission from which they are being transferred, and that any such transfer shall not have the effect of extending the deployment of personnel after the expiration of the mandate of their original mission, unless the Security Council decides otherwise.

10. In its resolution 1692 (2006), the Council extended until 30 September 2006 the authorization for the Secretary-General to redeploy temporarily a maximum of one infantry battalion, a military hospital and 50 military observers from ONUB to MONUC with the intention of renewing such authorization according to its future decisions concerning the renewal of the mandate of MONUC.

11. Based on the Security Council decision that any personnel redeployed among missions shall continue to be counted against the authorized ceiling on military and civilian personnel of the mission from which they are being transferred and pending Council decision on the renewal of the redeployment authorization beyond 30 September 2006, the proposed budget for ONUB provides resources for the support of the redeployment of 960 military personnel, including 50 military observers, from ONUB to MONUC and their repatriation by 31 December 2006, in particular, costs associated with the reimbursement of troop-contributing countries for troops, contingent-owned equipment and self-sustainment, as well as rations and fuel, with the logistical and administrative support requirements of the redeployed troops to be met from within the existing approved resources of MONUC.

12. During the period from 1 July to 31 December 2006, ONUB will be headed by a Special Representative of the Secretary-General at the Under-Secretary-General level, assisted by a Deputy Special Representative at the Assistant Secretary-General level. Military operations will be led by a Force Commander at the D-2 level, while a Police Commissioner at the P-5 level will head the civilian police establishment of the Operation. The mission's Division of Administration will be managed by a Chief Administrative Officer at the D-1 level, including during the administrative liquidation period from 1 January to 30 June 2007.

13. During the budget period, ONUB will continue to operate from its integrated headquarters established in the capital, Bujumbura, and would deploy its personnel to 22 main locations within the country, including four regional Human Rights Offices in Bujumbura Rurale, Gitega, Ngozi and Makamba, three battalion headquarters, seven military camps, one transit camp, two transport workshops and five logistics bases. The number of locations will be progressively reduced in step

with the repatriation of military and substantive personnel, with the integrated mission headquarters handed over to BINUB at the end of the administrative liquidation period.

14. In the 2006/07 budget period, the mission seeks efficiency gains in the area of vendor payments by reorganizing and streamlining the vendor invoices processing function in the mission, resulting in the proposed decrease of two Field Service posts in the Procurement Section.

#### Executive direction and management

15. Overall direction and management of the mission are provided by the Office of the Special Representative of the Secretary-General who will be assisted by a Deputy Special Representative.

Table 1  
Human resources: executive direction and management

|                                                                      | International staff |         |         |         |               |                 |                  | Subtotal | National staff <sup>a</sup> | United Nations Volunteers | Total |
|----------------------------------------------------------------------|---------------------|---------|---------|---------|---------------|-----------------|------------------|----------|-----------------------------|---------------------------|-------|
|                                                                      | USG-ASG             | D-2-D-1 | P-5-P-4 | P-3-P-1 | Field Service | General Service | Security Service |          |                             |                           |       |
| <b>Office of the Special Representative of the Secretary-General</b> |                     |         |         |         |               |                 |                  |          |                             |                           |       |
| Approved 2005/06                                                     | 1                   | 2       | 9       | 4       | 2             | 4               | —                | 22       | 7                           | 1                         | 30    |
| Proposed 2006/07                                                     | 1                   | —       | 5       | 4       | —             | 3               | —                | 13       | 7                           | 1                         | 21    |
| <b>Net change</b>                                                    | —                   | (2)     | (4)     | —       | (2)           | (1)             | —                | (9)      | —                           | —                         | (9)   |

<sup>a</sup> Includes National Officers and national General Service staff.

#### Justification

- **International staff: decrease by 9 posts**
- **National staff: conversion of 1 National Officer post to national General Service category**

The proposed staffing requirements of the Office of the Special Representative of the Secretary-General for the period from 1 July to 31 December 2006 take into account the assumption of responsibilities for the coordination of work of substantive offices previously vested in the office of the Principal Deputy Special Representative (see component 1, political process, below), the redistribution of tasks among the Professional category staff in the Office as well as the completion of the activities of the Implementation Monitoring Committee. It is proposed accordingly to abolish posts approved for the secretariat of the Implementation Monitoring Committee (1 D-2, 1 P-5, 2 P-4, 1 Field Service, 1 General Service (Other level)), as well as posts approved for the Chief of Staff (D-1), Strategic Planning Officer (P-5) and 1 Administrative Assistant (Field Service). Upon review of the protocol functions in the mission, it is further proposed to convert 1 National Officer (Protocol Officer) post to the national General Service staff category (Protocol Assistant).

The staffing establishment of the immediate Office of the Special Representative of the Secretary-General would comprise 1 Special Assistant (P-5), who would assume responsibilities of the Chief of Staff

and coordination functions, supported by 1 Programme Officer (P-3) (ex-Special Assistant to the Chief of Staff), 1 Political Affairs Officer (P-4), who would also perform planning functions, 1 Best Practices Officer (P-4) and 1 Interpreter/Translator (P-3), supported by 2 Language Assistants (national General Service staff). Administrative and secretarial support to the immediate Office of the Special Representative of the Secretary-General would be provided by 1 Personal Assistant (General Service (Principal level)), 1 Administrative Assistant (General Service (Other level)), and 3 clerks/drivers (national General Service staff). Reporting directly to the Special Representative of the Secretary-General would be the Joint Mission Analysis Cell (Senior Information Analyst, P-5; and Information Analyst, P-3), Office of the Legal Adviser (Senior Legal Adviser, P-5; 1 Legal Officer, P-3, and United Nations Volunteer; 2 Administrative Assistants (General Service (Other level) and national General Service staff); as well as the Conduct and Discipline Team (see component 5, support).

Upon completion of the mission's substantive activities, the posts of a Legal Officer (P-3) and Best Practices Officer (P-4) would be redeployed to the Office of the Chief Administrative Officer and the post of an Interpreter/Translator (P-3) to the Office of the Chief Administrative Services (see component 5, support).

### Component 1: Political process

| <i>Expected accomplishments</i>                   | <i>Indicators of achievement</i>                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.1 Consolidation of the peace process in Burundi | <p>1.1.1 Comprehensive ceasefire agreement signed between the Government and Front National de Libération (FNL)</p> <p>1.1.2 Representation in the legislative and executive branches of the Government maintains ethnic, gender and political power-sharing quotas specified in the Constitution</p> <p>1.1.3 Adoption by the Government of a National Plan of Action pursuant to Security Council resolution 1325 (2000) on women, peace and security</p> |

#### *Outputs*

- Advice to the Government, FNL and South African facilitation on constitutional, legal, political and military issues related to a comprehensive ceasefire agreement between the Government and FNL, and the promotion of coordinated international efforts to support the implementation process, including ceasefire monitoring, disarmament, demobilization and reintegration and security sector reform
- Advice to the Government and national political actors on issues related to the consolidation of peace, including reform initiatives, implementation of power-sharing provisions, governance and related democratic processes
- Advice to regional bodies on matters related to stability and security in the region, including initiatives of the Tripartite Plus Joint Commission, the East African Community and the International Conference on the Great Lakes
- Chairing of policy advice and secretariat support to the Burundi Partners' Forum in support of coordination and exchange of views with the international community regarding its assistance to government efforts to implement its reform and peacebuilding programmes

- Advice to the Government on the development of a National Plan of Action with monitoring mechanisms for the implementation of Security Council resolution 1325 (2000) on women, peace and security
- Quarterly reports of the Secretary-General to the Security Council
- Nationwide public information and advocacy programme in support of the peace process, including: daily radio broadcasts (10 hours per week on 5 radio stations) in French and Kirundi, television (1 x 3 minutes x 26 weeks) and radio spots (1 x 2 minutes x 26 weeks), weekly news magazine in French and Kirundi (3,500 copies), monthly magazine in French and Kirundi (3,500 copies), leaflets (5,000 copies), posters (500 copies), and other public information material

*External factors*

The Government and regional States will be committed to the peace process, and donors will provide the necessary funding for government reform programmes

**Table 2**  
**Human resources: Component 1, political process**

| Category                                                                                                             | International staff |             |             |             |                  |                    |                     |             |                                |                                 | Total       |
|----------------------------------------------------------------------------------------------------------------------|---------------------|-------------|-------------|-------------|------------------|--------------------|---------------------|-------------|--------------------------------|---------------------------------|-------------|
|                                                                                                                      | USG-<br>ASG         | D-2-<br>D-1 | P-5-<br>P-4 | P-3-<br>P-1 | Field<br>Service | General<br>Service | Security<br>Service | Subtotal    | National<br>staff <sup>a</sup> | United<br>Nations<br>Volunteers | Total       |
| <b>Office of the Principal Deputy Special Representative of the Secretary-General (Governance and Stabilization)</b> |                     |             |             |             |                  |                    |                     |             |                                |                                 |             |
| Approved 2005/06                                                                                                     | 1                   | —           | 2           | —           | —                | 1                  | —                   | 4           | 1                              | —                               | 5           |
| Proposed 2006/07                                                                                                     | —                   | —           | —           | —           | —                | —                  | —                   | —           | —                              | —                               | —           |
| <b>Net change</b>                                                                                                    | <b>(1)</b>          | <b>—</b>    | <b>(2)</b>  | <b>—</b>    | <b>—</b>         | <b>(1)</b>         | <b>—</b>            | <b>(4)</b>  | <b>(1)</b>                     | <b>—</b>                        | <b>(5)</b>  |
| <b>Political Affairs Office</b>                                                                                      |                     |             |             |             |                  |                    |                     |             |                                |                                 |             |
| Approved 2005/06                                                                                                     | —                   | 1           | 2           | 3           | —                | 4                  | —                   | 10          | 2                              | 2                               | 14          |
| Proposed 2006/07                                                                                                     | —                   | —           | 3           | 2           | —                | 3                  | —                   | 8           | 2                              | 2                               | 12          |
| <b>Net change</b>                                                                                                    | <b>—</b>            | <b>(1)</b>  | <b>1</b>    | <b>(1)</b>  | <b>—</b>         | <b>(1)</b>         | <b>—</b>            | <b>(2)</b>  | <b>—</b>                       | <b>—</b>                        | <b>(2)</b>  |
| <b>Communications and Public Information Office</b>                                                                  |                     |             |             |             |                  |                    |                     |             |                                |                                 |             |
| Approved 2005/06                                                                                                     | —                   | 1           | 3           | 6           | 2                | 2                  | —                   | 14          | 29                             | 7                               | 50          |
| Proposed 2006/07                                                                                                     | —                   | 1           | 3           | 3           | 2                | 2                  | —                   | 11          | 19                             | 3                               | 33          |
| <b>Net change</b>                                                                                                    | <b>—</b>            | <b>—</b>    | <b>—</b>    | <b>(3)</b>  | <b>—</b>         | <b>—</b>           | <b>—</b>            | <b>(3)</b>  | <b>(10)</b>                    | <b>(4)</b>                      | <b>(17)</b> |
| <b>Rule of Law and Civil Affairs Office</b>                                                                          |                     |             |             |             |                  |                    |                     |             |                                |                                 |             |
| Approved 2005/06                                                                                                     | —                   | 1           | 9           | 8           | —                | 2                  | —                   | 20          | 15                             | 24                              | 59          |
| Proposed 2006/07                                                                                                     | —                   | —           | —           | —           | —                | —                  | —                   | —           | —                              | —                               | —           |
| <b>Net change</b>                                                                                                    | <b>—</b>            | <b>(1)</b>  | <b>(9)</b>  | <b>(8)</b>  | <b>—</b>         | <b>(2)</b>         | <b>—</b>            | <b>(20)</b> | <b>(15)</b>                    | <b>(24)</b>                     | <b>(59)</b> |

| Category                    |            |            |             |             |                  |                    |                     |             |                                |                                 | Total       |
|-----------------------------|------------|------------|-------------|-------------|------------------|--------------------|---------------------|-------------|--------------------------------|---------------------------------|-------------|
| International staff         |            |            |             |             |                  |                    |                     |             |                                |                                 |             |
| Civilian staff <sup>a</sup> | USG<br>ASG | D-2<br>D-1 | P-5<br>P-4  | P-3<br>P-1  | Field<br>Service | General<br>Service | Security<br>Service | Subtotal    | National<br>staff <sup>b</sup> | United<br>Nations<br>Volunteers | Total       |
| <b>Total</b>                |            |            |             |             |                  |                    |                     |             |                                |                                 |             |
| Approved 2005/06            | 1          | 3          | 16          | 17          | 2                | 9                  | —                   | 48          | 47                             | 33                              | 128         |
| Proposed 2006/07            | —          | 1          | 6           | 5           | 2                | 5                  | —                   | 19          | 21                             | 5                               | 45          |
| <b>Net change</b>           | <b>(1)</b> | <b>(2)</b> | <b>(10)</b> | <b>(12)</b> | <b>—</b>         | <b>(4)</b>         | <b>—</b>            | <b>(29)</b> | <b>(26)</b>                    | <b>(28)</b>                     | <b>(83)</b> |

<sup>a</sup> Excludes 125 staff of the Electoral Assistance Office (16 international, 74 national staff and 35 United Nations Volunteers) approved until 1 October 2005.

<sup>b</sup> Includes National Officers and national General Service staff.

#### Justification

#### Office of the Principal Deputy Special Representative of the Secretary-General

- **International staff: decrease by 4 posts**
- **National staff: decrease by 1 post**

In view of the disengagement of the United Nations peacekeeping presence and transition towards an increasingly development-focused engagement, it is proposed to abolish the post of the Principal Deputy Special Representative of the Secretary-General (Assistant Secretary-General) and 2 posts (1 P-5 and 1 General Service (Other level)) in the immediate office of the Principal Deputy Special Representative. For reasons indicated under the heading below, it is also proposed to redeploy 1 P-4 post (Political Affairs Officer) to the Political Affairs Office, as well as 1 national General Service post to the Property Management Section (see component 5, support).

#### Political Affairs Office

- **International staff: net decrease by 2 posts**

Upon review of the staffing requirements of the Office, it is proposed to abolish the post of the Head of Office (D-1), with the related functions to be assumed by a Senior Political Affairs Officer (P-5), as well as to abolish a further 2 posts (1 P-2, Associate Political Affairs Officer, and 1 General Service (Other level), Administrative Assistant). At the same time, in view of the continuing support to the Government of Burundi in the peace consolidation process and given that the political situation in the country remains highly dynamic and fragile, the analytical capacity of the Office would be strengthened through the redeployment of 1 P-4 post (Political Affairs Officer) from the Office of the Principal Deputy Special Representative of the Secretary-General.

The incumbent of the redeployed post would be responsible for monitoring political developments in Burundi and the region, assessing political and other trends which might affect the political situation in the country and the region, analysis of the political impact of intraregional issues on Burundi as well as the region, making recommendations to senior management on the possible course of action, drafting analytical reports and papers, notes, background papers, talking points, speeches and other documents for the Head of Political Affairs Office, Special Representative of the Secretary-General and Deputy Special Representative of the Secretary-General, working-level liaison with United Nations Headquarters in New York, the Government and the diplomatic community.

The staffing establishment of the Office would comprise 10 posts (1 P-5, 2 P-4, 2 P-3, 3 General Service (Other level), 2 national General Service) and 2 United Nations Volunteer positions, a total of 12 posts and positions.

#### **Communications and Public Information Office**

- **International staff: decrease by 3 posts**
- **National staff: decrease by 10 posts**
- **United Nations Volunteers: decrease by 4 positions**

Upon review of the scope of public information activities of the mission projected for the period from 1 July to 31 December 2006 as reflected in frameworks components 1, political process, and 2, human rights and humanitarian assistance, and taking into account the completion of tasks related to the support of the electoral process, it is proposed to abolish two posts (2 P-3) and four United Nations Volunteer positions, and to redeploy 10 posts (national General Service staff) to the Security Section and one post (P-2) to the Joint Logistics Operations Centre. As a result, the Office would comprise 30 posts (1 D-1, 3 P-4, 2 P-3, 1 P-2, 2 Field Service, 2 General Service (Other level) and 19 national General Service staff) and three United Nations Volunteer positions, for a total of 33 posts and positions.

#### **Rule of Law/Civil Affairs Office**

- **International staff: decrease by 20 posts**
- **National staff: decrease by 15 posts**
- **United Nations Volunteers: decrease by 24 positions**

In connection with the planned assumption of the tasks of the Rule of Law/Civil Affairs Office by the United Nations agencies, funds and programmes present in Burundi and incorporation of transitional justice functions into the Human Rights Office, it is proposed to disband the Office, resulting in the abolition of 15 posts (1 D-1, 6 P-4, 6 P-3, 2 General Service (Other level)) and 24 United Nations Volunteer positions, and to redeploy 13 posts (1 P-5, 2 P-3, 5 National Officers and 5 national General Service staff) to the Human Rights Office, 1 P-5 post to the Office of the Police Commissioner; 1 P-4 and 1 national General Service staff post to the Board of Inquiry Unit in the Office of the Chief Administrative Officer; 2 national General Service staff posts to the Security Section and 2 national General Service staff posts to the Security Sector Reform/Disarmament, Demobilization and Reintegration Office (1 post) and the Property Management Section (1 post).

### **Component 2: security sector reform**

| <i>Expected accomplishments</i>             | <i>Indicators of achievement</i>                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.1 Reformed security structures in Burundi | <p>2.1.1 Completion of needs assessments by Ministries of Defence and Interior and Public Security for structural, systemic and human resources reform</p> <p>2.1.2 Increase in the number of national police trainers to provide basic and specialized training at 24 national training centres<br/>(2004/2005: 195; 2005/2006: 432; 2006/2007: 907)</p> |

2.1.3 Adoption by the Government of a national strategy to address the proliferation of small arms and light weapons

*Outputs*

- Advice to the Government in the design and implementation of a road map for security sector reform
- Advice to the Government in establishing internal coordination forums, including the functions of monitoring assessment, and follow-up, in all security sector ministries
- Advice to the Government on the identification of priority short-term projects and requirements for security sector reform, and advocacy in resource mobilization
- Advice to the Burundi National Police on the development of standard operating procedures for dealing with victims of sexual and gender-based violence
- Training of 475 police trainers in specialized fields, including criminal investigation, crowd control, communications, traffic management, patrolling, community policing, border patrol, airport security, prison management, crisis management, and response to rape and gender-based violence
- Conduct of three training courses for 250 senior Burundi National Police officers on basic policing skills and standard operating procedures, in conjunction with Burundi National Police trainers
- Conduct of 9 specialized training courses for 1,150 Burundi National Police officers, in conjunction with Burundi National Police trainers
- Conduct of leadership skills training of 595 senior Burundi National Police officers
- Advice to the Government, in collaboration with the United Nations Development Programme, on addressing the proliferation of small arms and light weapons, including the development of a national strategy to address small arms and light weapons and a comprehensive national plan for civilian disarmament

*Expected accomplishments*

*Indicators of achievement*

|                                                                                                                                            |                                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.2 Conclusion of the national disarmament and demobilization programme, and progress in the implementation of the reintegration programme | 2.2.1 National Defence Force (FDN) strength reduced from 28,000 to the Government's target strength of 25,000                                       |
|                                                                                                                                            | 2.2.2 Disarmament and demobilization of FNL ex-combatants for entry into reintegration programmes<br>(2004/2005: 0; 2005/2006: 0; 2006/2007: 2,000) |

*Outputs*

- Monitoring of the disarmament and demobilization of excess FDN members
- Advice to the Government, through the monthly Technical Committee meeting (Government, Multi-country Demobilization and Reintegration Programme, United Nations system organizations), on the reintegration of demobilized FDN, child-soldiers and women to ensure the implementation of programmes

- 1,232 military observer patrol person-days (4 observers per team x 2 teams x 154 days) to monitor the demobilization and reintegration of excess FDN members
- Advice to the National Commission for Disarmament, Demobilization and Reintegration on the design and implementation of disarmament and demobilization procedures for the FNL
- Assistance to the Government with political, legal, logistical, medical and administrative arrangements regarding the disarmament, demobilization and reinsertion of an estimated 650 ex-combatants on foreign soil to be repatriated to Burundi from all locations in the region
- 1,680 military observer patrol person-days to monitor the demobilization of FNL ex-combatants (4 observers per team x 4 teams x 105 days)
- 21,000 troop days to disarm and demobilize FNL ex-combatants (estimated 2,000 combatants), and provide security to 1 demobilization centre and 1 cantonment site (200 troops x 1 site x 105 days)
- 13,650 troop days to monitor and secure 1 centre (130 troops x 1 site x 105 days) for the demobilization of approximately 2,000 FNL ex-combatants
- 21,000 troop days to disarm and demobilize 650 combatants on foreign soil repatriated to Burundi, and to provide security to 1 demobilization centre (200 troops x 1 site x 105 days)

*External factors*

A comprehensive ceasefire agreement will be concluded between the Government and the FNL, the national army and police will assume security and law and order functions, and donors will provide required funding for security sector reform and the disarmament, demobilization and reintegration programme

**Table 3**  
**Human resources: component 2, security sector reform**

| <i>Category</i>                   | <i>Total</i> |
|-----------------------------------|--------------|
| <i>I. Military observers</i>      |              |
| Approved 2005/06                  | 24           |
| Proposed 2006/07                  | 24           |
| <b>Net change</b>                 | —            |
| <i>II. Military contingents</i>   |              |
| Approved 2005/06                  | —            |
| Proposed 2006/07 <sup>a</sup>     | 530          |
| <b>Net change</b>                 | 530          |
| <i>III. United Nations police</i> |              |
| Approved 2005/06                  | 120          |
| Proposed 2006/07                  | 15           |
| <b>Net change</b>                 | (105)        |

| IV Civilian staff                                                                                   | International staff |            |            |            |                  |                    |                     | National staff <sup>a</sup> | United Nations Volunteers | Total |
|-----------------------------------------------------------------------------------------------------|---------------------|------------|------------|------------|------------------|--------------------|---------------------|-----------------------------|---------------------------|-------|
|                                                                                                     | USG<br>ASG          | D-2<br>D-1 | P-5<br>P-4 | P-3<br>P-1 | Field<br>Service | General<br>Service | Security<br>Service |                             |                           |       |
| <b>Office of the Police Commissioner</b>                                                            |                     |            |            |            |                  |                    |                     |                             |                           |       |
| Approved 2005/06                                                                                    | —                   | 1          | —          | —          | —                | 2                  | —                   | 3                           | 2                         | 5     |
| Proposed 2006/07                                                                                    | —                   | —          | 1          | —          | —                | 1                  | —                   | 2                           | 2                         | 4     |
| <b>Net change</b>                                                                                   | —                   | (1)        | 1          | —          | —                | (1)                | —                   | (1)                         | —                         | (1)   |
| <b>Security Sector Reform/<br/>Disarmament,<br/>Demobilization and<br/>Reintegration<br/>Office</b> |                     |            |            |            |                  |                    |                     |                             |                           |       |
| Approved 2005/06                                                                                    | —                   | 1          | 3          | 2          | —                | 2                  | —                   | 8                           | 1                         | 9     |
| Proposed 2006/07                                                                                    | —                   | 1          | 3          | 2          | —                | 2                  | —                   | 8                           | 2                         | 10    |
| <b>Net change</b>                                                                                   | —                   | —          | —          | —          | —                | —                  | —                   | —                           | 1                         | 1     |
| <b>Subtotal, civilian staff</b>                                                                     |                     |            |            |            |                  |                    |                     |                             |                           |       |
| Approved 2005/06                                                                                    | —                   | 2          | 3          | 2          | —                | 4                  | —                   | 11                          | 3                         | 14    |
| Proposed 2006/07                                                                                    | —                   | 1          | 4          | 2          | —                | 3                  | —                   | 10                          | 4                         | 14    |
| <b>Net change</b>                                                                                   | —                   | (1)        | 1          | —          | —                | (1)                | —                   | (1)                         | 1                         | —     |
| <b>Grand total (I – IV)</b>                                                                         |                     |            |            |            |                  |                    |                     |                             |                           |       |
| Approved 2005/06                                                                                    |                     |            |            |            |                  |                    |                     |                             |                           | 158   |
| Proposed 2006/07                                                                                    |                     |            |            |            |                  |                    |                     |                             |                           | 583   |
| <b>Net change</b>                                                                                   |                     |            |            |            |                  |                    |                     |                             |                           | 425   |

<sup>a</sup> Military personnel in support of disarmament and demobilization of ex-combatants.

<sup>b</sup> National General Service staff.

#### Justification

#### Office of Police Commissioner

##### • International staff: net decrease by 1 post

In view of the reduction of the United Nations police strength, it is proposed to downgrade the Police Commissioner post from the D-1 to the P-5 level, resulting in the abolition of 1 D-1 post, as well as to abolish 1 General Service (Other level) post. The incumbent of the Police Commissioner post would be accommodated through the redeployment of 1 P-5 post from the disbanded Rule of Law/Civil Affairs Office (see component 1, political process, above). The staffing establishment of the Office would comprise 4 posts (1 P-5, 1 General Service (Other level) and 2 national General Service staff).

#### Security Sector Reform/Disarmament, Demobilization and Reintegration Office

##### • National staff: increase by 1 post

In connection with the continued support for the Government of Burundi in security sector reform, and in order to assist the Government in national capacity-building, it is proposed to redeploy to the Office 1 national General Service staff post from the disbanded Rule of Law/Civil Affairs Office to accommodate the

functions of a liaison officer. The incumbent of the post would be responsible for liaison with the Ministries of Defence, Public Security, Good Governance, Finance, Justice and the Service National de Renseignement, which are involved in the security sector reform process, as well as with the officials of the National Programme on disarmament, demobilization and reintegration. As a result, the Office would comprise 10 posts (1 D-1, 1 P-5, 2 P-4, 2 P-3, 2 General Service (Other level) and 2 national General Service staff).

### Component 3: security environment

| <i>Expected accomplishments</i>            | <i>Indicators of achievement</i>                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3.1 Stable security environment in Burundi | <p>3.1.1 No reported cross-border military incidents in the Burundi-Democratic Republic of the Congo border region</p> <p>3.1.2 Permanent access to all 129 communes<br/>(2004/2005: 121; 2005/2006: 126; 2006/2007: 129)</p> <p>3.1.3 Reduction in the number of temporary internally displaced persons<br/>(2004/2005: 30,000; 2005/2006: 3,000; 2006/2007: 500)</p> |

#### *Outputs*

- Weekly meetings between ONUB, MONUC, FDN and the armed forces of the Democratic Republic of the Congo (FARDC) for the coordination of operations in the border region, including information exchange
- Conduct of one training programme on information gathering, analysis and management for Burundian military members of the Tripartite Fusion Cell
- Advice to the Government in developing a system, including data collection and management, to gather information on illicit cross-border activities
- 104,700 foot patrol person-days to monitor and deter cross-border incursions and the illegal flow of arms (20 troops per patrol x 15 patrols per battalion x 1 battalion x 80 days, 20 troops per patrol x 15 patrols per battalion x 1 battalion x 115 days and 20 troops per patrol x 15 patrols per battalion x 1 battalion x 154 days)
- 44,070 company-size quick response readiness person-days (130 troops per company x 1 company per battalion x 80 days, 130 troops per company x 1 company per battalion x 115 days, 130 troops per company x 1 company per battalion x 144 days)

- 4,520 water patrol person-days to deter the illegal flow of arms and natural resources across Lake Tanganyika (10 troops per boat x 2 patrols per day x 2 boats per patrol x 113 days)
- 6,012 mobile patrol person-days to monitor and verify the illegal flow of arms and incidents within the mission area, in cooperation with the National Defense Force (11 teams x 4 military observers per team x 123 days and 5 teams x 4 military observers x 30 days)
- 10,470 troop escort-days to provide security for the movement of humanitarian supplies and United Nations personnel (30 troops per platoon x 1 platoon per battalion x 1 battalion x 80 days, 30 troops per platoon x 1 platoon per battalion x 1 battalion x 115 days and 30 troops per platoon x 1 platoon per battalion x 1 battalion x 154 days)
- 334,080 observation post person-days to monitor and deter the illegal flow of arms and incidents within the three provinces where the ONUB Force is deployed (20 troops per outpost x 28 outposts x 80 days, 20 troops per outpost x 24 outposts x 115 days and 20 troops per outpost x 76 outposts x 154 days)
- Protection of civilians at risk in the three provinces where the ONUB Force is deployed

*External factors*

Troop-contributing countries will continue to provide the military capabilities approved by the Security Council, and regional States will cooperate in maintaining the integrity of Burundian borders

Table 4  
Human resources: component 3, security environment

| Category                             |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  | Total          |
|--------------------------------------|------------------|------------------|------------------|------------------|----------------------|------------------------|-------------------------|-----------------|-----------------------------------|----------------------------------|----------------|
| <i>I. Military observers</i>         |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  |                |
| Approved 2005/06                     |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  | 176            |
| Proposed 2006/07                     |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  | 82             |
| <b>Net change</b>                    |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  | <b>(94)</b>    |
| <i>II. Military contingents</i>      |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  |                |
| Approved 2005/06                     |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  | 5 450          |
| Proposed 2006/07                     |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  | 2 883          |
| <b>Net change</b>                    |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  | <b>(2 567)</b> |
| <i>International staff</i>           |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  |                |
| <i>III. Civilian staff</i>           | <i>USG – ASG</i> | <i>D-2 – D-1</i> | <i>P-5 – P-4</i> | <i>P-3 – P-1</i> | <i>Field Service</i> | <i>General Service</i> | <i>Security Service</i> | <i>Subtotal</i> | <i>National staff<sup>a</sup></i> | <i>United Nations Volunteers</i> | <i>Total</i>   |
| <b>Office of the Force Commander</b> |                  |                  |                  |                  |                      |                        |                         |                 |                                   |                                  |                |
| Approved 2005/06                     | —                | 2                | —                | —                | —                    | 1                      | —                       | 3               | 1                                 | 1                                | 5              |
| Proposed 2006/07                     | —                | 1                | —                | —                | —                    | 1                      | —                       | 2               | 1                                 | 1                                | 4              |
| <b>Net change</b>                    | —                | <b>(1)</b>       | —                | —                | —                    | —                      | —                       | <b>(1)</b>      | —                                 | —                                | <b>(1)</b>     |

| <i>Category</i>            | <i>Total</i>   |
|----------------------------|----------------|
| <b>Grand total (I-III)</b> |                |
| Approved 2005/06           | 5 631          |
| Proposed 2006/07           | 2 969          |
| <b>Net change</b>          | <b>(2 662)</b> |

<sup>a</sup> National General Service staff.

#### *Justification*

#### **Office of the Force Commander**

- **International staff: decrease by 1 post**

In view of the repatriation of military personnel and the progressive reduction of the mission's troop strength, it is proposed to abolish the post of a Deputy Force Commander (D-1). The staffing establishment of the Office would comprise 1 D-2 post for a Force Commander supported by 1 General Service (Other level), 1 national General Service staff and 1 United Nations Volunteer, a total of 4 posts and positions.

#### **Component 4: human rights and humanitarian assistance**

| <i>Expected accomplishments</i>                                                                                                                                                   | <i>Indicators of achievement</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4.1 Improved respect for human rights in Burundi, in particular of vulnerable groups, women and children, and increased accountability of perpetrators of human rights violations | <p>4.1.1 Adoption by the Government of a national plan of action for the protection and promotion of human rights</p> <p>4.1.2 Adoption by the Government of a revised penal code and a revised code of criminal procedure to provide for free and fair trial, due process, respect for the rights of defence and of the victim, and witness protection, in line with international standards</p> <p>4.1.3 Incorporation by the Government of human rights in the basic training of all FDN, national police and intelligence service personnel</p> |

#### *Outputs*

- Advice, in coordination with the Office of the United Nations High Commissioner for Human Rights, to the Ministries of Human Rights and Justice to bring national legislation into line with international human rights and humanitarian conventions ratified by Burundi, and to draw up a national plan of action for the protection and promotion of human rights
- Verification of all reported human rights violations throughout the national territory for follow-up with the Ministries of Justice, Public Security, the Interior and Defence
- Weekly meetings with the Ministries of Justice, Public Security, the Interior and Defence and their regional representatives on priority cases of human rights violations involving military and police personnel

- Organization of training of national human rights organizations members in all 17 provinces on the relevance and application of national legislation and international human rights law; investigation and reporting techniques; and victims support in registering and following up complaints
- Conduct of a study on the causes and consequences of rape in Burundian society, in collaboration with national women's and human rights NGOs, UNIFEM, UNICEF and UNDP
- Advice to the Government on national consultations on reconciliation and the role, functions and processes of the Truth and Reconciliation Commission and Special Tribunal
- Conduct of 2 training workshops on transitional justice mechanisms and processes for key actors from national institutions, civil society and the media
- Monitoring and reporting to the Security Council on child rights violations, particularly those related to children and armed conflict
- Development of child rights and child protection training modules and the organization of 5 training workshops for officials of the Ministries of Social Affairs, Human Rights, Youth and Sports, and representatives of civil society
- Nationwide public information and advocacy programme in support of the transitional justice process, including publication of books (5,000 copies), radio and Television spots (1 x 2 minutes x 26 weeks), special radio programmes (2 hours per week on 5 radio stations) in French and Kirundi, a multimedia product for students (30 minute product x 500 copies), leaflets (10,000 copies), posters (20,000) and other public information material
- Organization of a 16-day campaign against gender-based violence, in collaboration with national human rights NGOs, women's organizations and United Nations system organizations, including UNDP and UNIFEM

| <i>Expected accomplishments</i>                       | <i>Indicators of achievement</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4.2 Improvement in humanitarian conditions in Burundi | <p>4.2.1 Government-led establishment of a technical coordination mechanism to address health, education, and agricultural issues in 17 provinces<br/>(2004/2005: 0; 2005/2006: 0; 2006/2007: 17)</p> <p>4.2.2 Establishment by the Government of national thematic coordination groups in support of humanitarian activities</p> <p>4.2.3 Issuance by the Government of early warnings on all epidemics<br/>(2004/2005: 20 per cent of epidemics; 2005/2006: 50 per cent; 2006/2007: 100 per cent)</p> |

#### *Outputs*

- Monthly meetings of the humanitarian community (Inter-agency Standing Committee) to monitor the Consolidated Appeal Plan and Government's compliance with international humanitarian law, identify gaps in humanitarian assistance requirements and raise protection issues

- Quarterly meetings at the provincial level on the humanitarian situation with Government, donors and non-governmental organizations for the development of coherent and coordinated humanitarian programmes
- Advice to the National Committee for Aid Coordination on the consolidation of humanitarian coordination mechanisms
- Joint review and revision of the Inter-agency Contingency Plan for humanitarian activities by national and international non-governmental organizations and United Nations system organizations
- Organization of quarterly thematic discussions with the media on humanitarian issues, including the status of food security and crisis response

*External factors*

The Government and national authorities will be committed to the protection of human rights; donors will provide funding for the strengthening of national human rights and humanitarian assistance mechanisms

**Table 5**  
**Human resources: component 4, human rights and humanitarian assistance**

| Category                                                                                                                | International staff |             |             |             |                  |                    |                     |          | National staff <sup>a</sup> |     | United Nations Volunteers |   | Total |
|-------------------------------------------------------------------------------------------------------------------------|---------------------|-------------|-------------|-------------|------------------|--------------------|---------------------|----------|-----------------------------|-----|---------------------------|---|-------|
|                                                                                                                         | USG<br>-ASG         | D-2<br>-D-1 | P-5<br>-P-4 | P-3<br>-P-1 | Field<br>Service | General<br>Service | Security<br>Service | Subtotal |                             |     |                           |   | Total |
| <b>Civilian staff</b>                                                                                                   |                     |             |             |             |                  |                    |                     |          |                             |     |                           |   |       |
| <b>Office of the Deputy Special Representative of the Secretary-General (Humanitarian and Development Coordination)</b> |                     |             |             |             |                  |                    |                     |          |                             |     |                           |   |       |
| Approved 2005/06                                                                                                        | 1                   | —           | 2           | 2           | —                | 2                  | —                   | 7        | 2                           | —   | —                         | — | 9     |
| Proposed 2006/07                                                                                                        | 1                   | —           | 1           | 1           | —                | 2                  | —                   | 5        | 2                           | —   | —                         | — | 7     |
| <b>Net change</b>                                                                                                       | —                   | —           | (1)         | (1)         | —                | —                  | —                   | (2)      | —                           | —   | —                         | — | (2)   |
| <b>Human Rights Office</b>                                                                                              |                     |             |             |             |                  |                    |                     |          |                             |     |                           |   |       |
| Approved 2005/06                                                                                                        | —                   | 1           | 7           | 15          | —                | 3                  | —                   | 26       | 15                          | 14  | —                         | — | 55    |
| Proposed 2006/07                                                                                                        | —                   | 1           | 8           | 14          | —                | 3                  | —                   | 26       | 27                          | 10  | —                         | — | 63    |
| <b>Net change</b>                                                                                                       | —                   | —           | 1           | (1)         | —                | —                  | —                   | —        | 12                          | (4) | —                         | — | 8     |
| <b>Child Protection Unit</b>                                                                                            |                     |             |             |             |                  |                    |                     |          |                             |     |                           |   |       |
| Approved 2005/06                                                                                                        | —                   | —           | 1           | 1           | —                | —                  | —                   | 2        | 1                           | 1   | —                         | — | 4     |
| Proposed 2006/07                                                                                                        | —                   | —           | —           | 1           | —                | —                  | —                   | 1        | —                           | —   | —                         | — | 1     |
| <b>Net change</b>                                                                                                       | —                   | —           | (1)         | —           | —                | —                  | —                   | (1)      | (1)                         | (1) | —                         | — | (3)   |
| <b>Gender Issues Unit</b>                                                                                               |                     |             |             |             |                  |                    |                     |          |                             |     |                           |   |       |
| Approved 2005/06                                                                                                        | —                   | —           | 1           | 1           | —                | 1                  | —                   | 3        | 2                           | 1   | —                         | — | 6     |
| Proposed 2006/07                                                                                                        | —                   | —           | 1           | 1           | —                | —                  | —                   | 2        | 2                           | —   | —                         | — | 4     |
| <b>Net change</b>                                                                                                       | —                   | —           | —           | —           | —                | (1)                | —                   | (1)      | —                           | (1) | —                         | — | (2)   |

| Category             | International staff |             |             |             |                  |                    |                     |          | National staff <sup>a</sup> | United Nations Volunteers | Total |
|----------------------|---------------------|-------------|-------------|-------------|------------------|--------------------|---------------------|----------|-----------------------------|---------------------------|-------|
|                      | USG<br>-ASG         | D-2<br>-D-1 | P-5<br>-P-4 | P-3<br>-P-1 | Field<br>Service | General<br>Service | Security<br>Service | Subtotal |                             |                           |       |
| Civilian staff       |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| <b>HIV/AIDS Unit</b> |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| Approved 2005/06     | —                   | —           | 1           | —           | —                | —                  | —                   | 1        | 2                           | 2                         | 5     |
| Proposed 2006/07     | —                   | —           | 1           | —           | —                | —                  | —                   | 1        | 2                           | 1                         | 4     |
| <b>Net change</b>    | —                   | —           | —           | —           | —                | —                  | —                   | —        | —                           | (1)                       | (1)   |
| <b>Total</b>         |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| Approved 2005/06     | 1                   | 1           | 12          | 19          | —                | 6                  | —                   | 39       | 22                          | 18                        | 79    |
| Proposed 2006/07     | 1                   | 1           | 11          | 17          | —                | 5                  | —                   | 35       | 33                          | 11                        | 79    |
| <b>Net change</b>    | —                   | —           | (1)         | (2)         | —                | (1)                | —                   | (4)      | 11                          | (7)                       | —     |

<sup>a</sup> Includes National Officers and national General Service staff.

#### Justification

#### Office of the Deputy Special Representative of the Secretary-General

- **International staff: decrease by 2 posts**

It is proposed to abolish 1 P-4 post (Reintegration Planning Officer) in the immediate Office of the Deputy Special Representative of the Secretary-General through the consolidation of functions of the incumbent with the functions of the Special Assistant to the Deputy Special Representative, as well as 1 P-3 post (Quick-impact Projects Officer) in view of the discontinuation of quick-impact projects. The staffing establishment of the Office would comprise 7 posts (1 ASG, 1 P-4, 1 P-3, 2 General Service (Other level) and 2 national General Service staff).

#### Human Rights Office

- **International staff: no net change (decrease by 3 posts offset by increase of 3 posts)**
- **National staff: increase by 12 posts**
- **United Nations Volunteers: decrease by 4 positions**

During the period from 1 July to 31 December 2006, the Human Rights Office will continue to provide, jointly with the Office of the High Commissioner for Human Rights (OHCHR), support for the Government of Burundi in the protection and promotion of human rights, with an increased emphasis on building national capacity through the transfer of skills and expertise to national staff. To ensure systematic human rights monitoring and reporting and investigation of human rights violations, the Office will maintain its field presence in Bujumbura Rurale, Gitega, Ngozi and Makamba, with coordination of the field offices activities provided from the mission headquarters in Bujumbura. In addition, the Office would be responsible for assistance to the Government of Burundi in the development and implementation of transitional justice mechanisms to address genocide, crimes against humanity and war crimes, as well as in the establishment of a Truth and Reconciliation Commission and a Special Tribunal.

The staffing establishment of the Human Rights Office would comprise the Human Rights and Transitional Justice Sections and would be restructured to include an increased number of national staff as well as transitional justice specialists as follows:

(a) Human Rights Section

With a view to building national cadre capacity, it is proposed to establish an additional 5 national Human Rights Officer and 4 Human Rights Assistant posts accommodated in part through the redeployment of 3 National Officer and 4 national General Service staff posts from the disbanded Rule of Law/Civil Affairs Office. The incumbents of the additional national posts would assume functions of the international Human Rights Officers and Human Rights Monitors (2 P-4, 3 P-2 and 4 United Nations Volunteers). Accordingly, 2 P-4 posts would be redeployed to accommodate requirements for the transitional justice specialists (see below), with 3 P-2 posts and 4 United Nations Volunteers positions to be abolished. One additional international General Service (Other level) post would also be redeployed to the Transitional Justice Section to accommodate requirements for an Administrative Assistant.

(b) Transitional Justice Section

The Section would be headed by a Senior Judicial Affairs Officer (P-5) reporting to the Head of the Human Rights Office and responsible for the management of the Section and supervision of its staff, advice to the Government on legal and judicial reforms necessary for the establishment of a Truth and Reconciliation Commission and a Special Tribunal, provision and coordination with OHCHR and other United Nations system organizations of technical support to the Government on all related issues, liaison with the Office of Legal Affairs of the United Nations Secretariat in New York. The incumbent of the post will have extensive experience in rule of law, legal and judicial reform programmes in post-conflict environments and in-depth knowledge of the transitional justice field.

The Chief of the Transitional Justice Section would be supported by 1 Judicial Affairs Officer (P-4) responsible for the provision of technical advice to the Government in the development and implementation of programmes for the establishment of organizational, personnel, management and oversight mechanisms in the Ministry of Justice, Prosecutor's Office, and the judiciary, capable of sustaining a Special Tribunal; 1 Transitional Justice Officer (P-4) responsible for the provision of technical advice and coordination of support for the establishment of a Truth and Reconciliation Commission; 1 Judicial Affairs Officer (P-3) responsible for the provision of technical advice to the Prosecutor's Office on the development of the investigative and prosecutorial capabilities required to bring before the Special Tribunal the genocide, war crimes and crimes against humanity cases; 1 Transitional Justice Officer (P-3) responsible for the provision to the Government and civil society of technical advice on the development and implementation of transitional justice programmes and coordination with the United Nations system organizations of the development and implementation of national sensitization and popular consultation programmes. The Section would also include 2 national Legal Officers (National Officers) with extensive knowledge of the Burundian legal system and practice to provide advice on the national legal aspects of the establishment and functioning of a Special Tribunal. Administrative and secretarial support to the Section would be provided by 2 Administrative Assistants (General Service (Other level) and national General Service staff).

The staffing requirements of the Transitional Justice Section would be accommodated through the redeployment of the posts of 1 P-5, 2 P-3, 2 National Officer and 1 national General Service staff from the disbanded Rule of Law/Civil Affairs Office, and of 2 P-4 and 1 General Service (Other level) posts from the Human Rights Section.

The staffing establishment of the Human Rights Office would comprise 53 posts (1 D-1, 2 P-5, 6 P-4, 5 P-3, 9 P-2, 3 General Service (Other level), 8 National Officers and 19 national General Service staff) and 10 United Nations Volunteer positions, a total of 63 posts and positions, and would include posts redeployed from the disbanded Rule of Law/Civil Affairs Office (1 P-5, 2 P-3, 5 National Officers and 5 national General Service staff). In order to assist, through the transfer of skills and expertise, the

Government of Burundi in national capacity-building, it is proposed to establish 2 additional National Officer posts (Legal Officers).

#### **Child Protection Unit, Gender Issues Unit and HIV/AIDS Unit**

- **International staff: decrease by 2 posts**
- **National staff: decrease by 1 posts**
- **United Nations Volunteers: decrease by 3 positions**

In view of the planned transfer to BINUB upon its establishment, the United Nations Children's Fund, the Office of the United Nations High Commissioner for Human Rights and other United Nations agencies, funds and programmes of functions related to the protection of the rights of children and gender and HIV/AIDS issues, it is proposed to abolish 1 P-4 post and 1 United Nations Volunteer position in the Child Protection Unit, 1 General Service (Other level) post and 1 United Nations Volunteer position in the Gender Issues Unit, and 1 United Nations Volunteer position in the HIV/AIDS Unit and to redeploy 1 national General Service staff post to the Property Management Section (see component 5, support, for justification). The remaining posts of 1 Child Protection Officer (P-3), 1 Senior Gender Adviser (P-5), 3 Gender Affairs Officers (1 P-3 and 2 National Officers), 1 HIV/AIDS Adviser (P-4), 2 HIV/AIDS Officers (National Officer and United Nations Volunteer) and 1 Administrative Assistant (national General Service staff) would be retained to ensure the smooth transition to post-ONUB arrangements.

#### **Component 5: support**

| <i>Expected accomplishments</i>                                                            | <i>Indicators of achievement</i>                                                                                        |
|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| 5.1 Effective and efficient logistical, administrative and security support to the mission | 5.1.1 Decrease in the average vendor invoices processing and payment time from 35 days in 2005/06 to 28 days in 2006/07 |
|                                                                                            | 5.1.2 100 per cent compliance with minimum operating security standards                                                 |

#### *Outputs*

**1 July to 31 December 2006**

#### **Service improvements**

- Reorganization and streamlining of vendor processing functions within the mission
- Full implementation of security requirements set out in the United Nations Security Risk Management Assessment and Threat Mitigation Analysis Report

#### **Military, police and civilian personnel**

- Repatriation of 4,323 contingent personnel, including headquarter staff officers, 156 military observers and 15 United Nations police officers, including 910 contingent personnel and 50 military observers deployed to MONUC
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of 3,287 contingent personnel

- Supply and storage of rations and potable water for an average troop strength of 3,440 contingent personnel at 10 different locations
- Administration of 322 international staff, 377 national staff and 117 United Nations Volunteers
- Repatriation of 140 international staff, 51 United Nations Volunteers and the separation of 178 national staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

**Facilities and infrastructure**

- Maintenance and repair of 23 premises throughout the mission
- Restoration, clean-up and handover of 7 military camp sites
- Operation and maintenance of 39 generators in 19 locations

**Ground transportation**

- Operation and maintenance of 558 vehicles, including 8 armoured vehicles, in 23 locations

**Air transportation**

- Operation and maintenance of 4 helicopters

**Naval transportation**

- Maintenance and operation of 4 water patrol boats

**Communications**

- Maintenance and operation of 7 very small aperture terminal (VSAT) systems and 13 telephone exchanges
- Maintenance and operation of very high frequency (VHF) and high frequency (HF) networks comprising 457 VHF mobile radios, 28 VHF base station radios, 775 VHF handheld radios, 20 VHF repeaters, 335 HF mobile radios and 22 HF base station radios
- Operation and maintenance of 1 radio production studio and 1 FM broadcast transmitter

**Information technology**

- Maintenance and operation of an information technology network comprising 43 servers, 721 desktop computers, 164 laptop computers, 353 printers and 138 digital senders in 23 locations
- Maintenance and operation of a disaster recovery and business continuity system
- Maintenance and operation of a Wide Area Network (WAN) comprising 50 Local Area Networks (LAN) with 33 outstation links to the LANs serving 1,107 users in 23 locations

**Medical**

- Operation and maintenance of 1 level-II hospital, 1 level-I clinic, 1 forward medical station and 8 level-I hospitals
- Maintenance of contractual arrangements with a level-III hospital in Nairobi and a level-IV hospital in Pretoria to provide services to medically evacuated personnel
- Operation and maintenance of HIV voluntary confidential counseling and testing facilities for all personnel

- HIV sensitization programme for all personnel, including peer education

### Security

- Provision of 24-hour security to all mission premises, installations and facilities, including close protection of senior mission staff
- Investigation of all security-related accidents and incidents involving mission personnel or property, including road traffic accidents, theft, burglaries and loss of IDs
- Conduct of residential security surveys for mission personnel to ensure compliance with minimum operational residential security standards
- Maintenance and updating of a security evacuation plan for the mission

| <i>Expected accomplishments</i>                                                         | <i>Indicators of achievement</i>                                                                                                                |
|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.2 Effective and efficient completion of the administrative liquidation of the mission | 5.2.1 Issuance of handover/takeover certificates by property owners, indemnifying ONUB from environmental and other liabilities in 16 locations |

### Outputs

**1 January to 30 June 2007**

### Service improvements

- Implementation of environmental protection measures at all locations vacated by the mission, including collection and disposal of hazardous and non-hazardous waste generated by the mission in an environmentally friendly manner and the restoration of all sites to their original condition

### Military, police and civilian personnel

- Repatriation of contingent-owned equipment in respect of 2,180 contingent personnel
- Administration of 182 international staff, 199 national staff and 66 United Nations Volunteers
- Repatriation of 182 international staff, 66 United Nations Volunteers and the separation of 199 national staff

### Facilities and infrastructure

- Maintenance and repair of 13 sites throughout the mission
- Restoration, clean-up and handover of 13 sites
- Operation and maintenance of 24 generators in 10 locations

### Ground transportation

- Operation and maintenance of 405 vehicles in 16 locations

### Communications

- Maintenance and operation of 4 VSAT systems and 4 telephone exchanges
- Maintenance and operation of VHF and HF networks comprising 300 VHF mobile radios, 25 VHF base station radios, 600 VHF handheld radios, 5 VHF repeaters, 200 HF mobile radios and 5 HF base station radios

**Information technology**

- Maintenance and operation of information technology networks comprising 39 servers, 381 desktop computers, 55 laptop computers, 157 printers and 115 digital senders in 16 different locations
- Maintenance and operation of a Disaster Recovery and Business Continuity system
- Maintenance and operation of a WAN comprising 40 LANs serving 449 users in 16 locations

**Medical**

- Operation and maintenance of 1 level-I clinic
- Maintenance of contractual arrangements with a level-III hospital in Nairobi and a level-IV hospital in Pretoria to provide services to medically evacuated personnel

**Liquidation**

- Disposition of 17,215 items of assets with inventory value of \$55.3 million through transfer to the United Nations Logistics Base in Brindisi, Italy, and MONUC's logistics base in Entebbe, Uganda, as well as to other peacekeeping missions, donations and commercial disposal
- Reconciliation and closing of 3 bank accounts
- Settlement of vendors and suppliers invoices and closing of 70 major contracts

*External factors*

The vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 6  
**Human resources: component 5, support**

| Category                                                      |                     |             |             |             |                  |                    |                     |          | Total                       |                           |       |
|---------------------------------------------------------------|---------------------|-------------|-------------|-------------|------------------|--------------------|---------------------|----------|-----------------------------|---------------------------|-------|
| Civilian staff                                                | International staff |             |             |             |                  |                    |                     |          | National staff <sup>a</sup> | United Nations Volunteers | Total |
|                                                               | USG<br>-ASG         | D-2<br>-D-1 | P-5<br>-P-4 | P-3<br>-P-1 | Field<br>Service | General<br>Service | Security<br>Service | Subtotal |                             |                           |       |
| <b>Conduct and Discipline Team</b>                            |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| Approved 2005/06                                              | —                   | —           | 3           | 1           | 1                | —                  | —                   | 5        | 2                           | —                         | 7     |
| Proposed 2006/07                                              | —                   | —           | 2           | 1           | 1                | —                  | —                   | 4        | 2                           | —                         | 6     |
| <b>Net change</b>                                             | —                   | —           | (1)         | —           | —                | —                  | —                   | (1)      | —                           | —                         | (1)   |
| <b>Division of Administration</b>                             |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| <b>Office of the Chief Administrative Officer<sup>b</sup></b> |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| Approved 2005/06                                              | —                   | 1           | 2           | 3           | 6                | 3                  | —                   | 15       | 1                           | 1                         | 17    |
| Proposed 2006/07                                              | —                   | 1           | 3           | 1           | 4                | 3                  | —                   | 12       | 2                           | 1                         | 15    |
| <b>Net change</b>                                             | —                   | —           | 1           | (2)         | (2)              | —                  | —                   | (3)      | 1                           | —                         | (2)   |

| Category                                        |                     |             |             |             |                  |                    |                     |          |                             |                           | Total |
|-------------------------------------------------|---------------------|-------------|-------------|-------------|------------------|--------------------|---------------------|----------|-----------------------------|---------------------------|-------|
|                                                 | International staff |             |             |             |                  |                    |                     |          | National staff <sup>a</sup> | United Nations Volunteers | Total |
| Civilian staff                                  | USG<br>-ASG         | D-2<br>-D-1 | P-5<br>-P-4 | P-3<br>-P-1 | Field<br>Service | General<br>Service | Security<br>Service | Subtotal |                             |                           |       |
| <b>Administrative Services</b>                  |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| Approved 2005/06                                | —                   | —           | 8           | 17          | 26               | 10                 | —                   | 61       | 52                          | 24                        | 137   |
| Proposed 2006/07                                | —                   | —           | 8           | 15          | 23               | 10                 | —                   | 56       | 53                          | 22                        | 131   |
| <b>Net change</b>                               | —                   | —           | —           | (2)         | (3)              | —                  | —                   | (5)      | 1                           | (2)                       | (6)   |
| <b>Integrated Support Services</b>              |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| Approved 2005/06                                | —                   | —           | 9           | 27          | 80               | 14                 | —                   | 130      | 220                         | 85                        | 435   |
| Proposed 2006/07                                | —                   | —           | 9           | 17          | 78               | 10                 | —                   | 114      | 223                         | 76                        | 413   |
| <b>Net change</b>                               | —                   | —           | —           | (10)        | (2)              | (4)                | —                   | (16)     | 3                           | (9)                       | (22)  |
| <b>Subtotal,<br/>Division of Administration</b> |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| Approved 2005/06                                | —                   | 1           | 19          | 47          | 112              | 27                 | —                   | 206      | 273                         | 110                       | 589   |
| Proposed 2006/07                                | —                   | 1           | 20          | 33          | 105              | 23                 | —                   | 182      | 278                         | 99                        | 559   |
| <b>Net change</b>                               | —                   | —           | 1           | (14)        | (7)              | (4)                | —                   | (24)     | 5                           | (11)                      | (30)  |
| <b>Security Section</b>                         |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| Approved 2005/06                                | —                   | —           | 1           | 7           | 40               | —                  | 10                  | 58       | 19                          | —                         | 77    |
| Proposed 2006/07                                | —                   | —           | —           | 7           | 40               | —                  | 10                  | 57       | 31                          | —                         | 88    |
| <b>Net change</b>                               | —                   | —           | (1)         | —           | —                | —                  | —                   | (1)      | 12                          | —                         | 11    |
| <b>Total</b>                                    |                     |             |             |             |                  |                    |                     |          |                             |                           |       |
| Approved 2005/06                                | —                   | 1           | 23          | 55          | 153              | 27                 | 10                  | 269      | 294                         | 110                       | 673   |
| Proposed 2006/07                                | —                   | 1           | 22          | 41          | 146              | 23                 | 10                  | 243      | 311                         | 99                        | 653   |
| <b>Net change</b>                               | —                   | —           | (1)         | (14)        | (7)              | (4)                | —                   | (26)     | 17                          | (11)                      | (20)  |

<sup>a</sup> Includes national officers and national General Service staff.

<sup>b</sup> Includes the immediate Office of the Chief Administrative Officer, the Board of Inquiry Unit, the Budget Unit and regional administrative officers.

### Conduct and Discipline Team

#### Justification

In view of the progressive repatriation of the mission's military, United Nations police and civilian personnel, it is proposed to abolish the Senior Conduct and Discipline Officer (P-5) post, with functions related to the conduct of personnel to be performed by the remaining staff of the Team (2 P-4, 1 P-2, 1 Field Service and 2 national staff, including 1 National Officer) until 31 December 2006, and subsequently until the end of the administrative liquidation of ONUB on 30 June 2007 by conduct and discipline personnel of BINUB.

### Division of Administration

16. The proposed staffing establishment of the Division of Administration during the period from 1 July to 31 December 2006 would provide for the support of the Operation's continuing substantive activities and for the phased repatriation of military contingents and associated equipment, repatriation of United Nations police officers and substantive personnel. The staffing proposals take into account the continuing deployment of the mission's substantive personnel to four field offices in Bujumbura Rurale, Gitega, Ngozi and Makamba and the resulting administrative, technical and logistical support requirements, as well as the projected workload surges attributable to the recall, inspection and servicing of assets, including vehicles, information technology and communications equipment in preparation for their shipment, write-off and disposal; management of personnel during the drawdown period, including the separation or reassignment of international staff, career management counselling, separation of national staff and national staff capacity-building training programmes; return to the original condition and handover of premises and facilities to owners; dismantling of military camps. As shown in table 6 above, the staffing establishment of the Division of Administration during this period would comprise 182 international and 278 national staff, as well as 99 United Nations Volunteers, and would represent a decrease of 24 international staff posts and 11 United Nations Volunteer positions and an increase of 5 national staff posts compared to the 2005/06 period.

17. Upon repatriation of all military, United Nations police personnel and substantive staff by 31 December 2006, the mission will enter into the administrative liquidation period envisaged to comprise two phases: 1 January to 31 March 2007 and 1 April to 30 June 2007.

18. During the period from 1 January to 31 March 2007, the staffing establishment of the Division of Administration would be reduced to 128 international, 180 national staff and 66 United Nations Volunteers, who would be responsible for the shipment of equipment belonging to military contingents repatriated in December 2006, the dismantling and restoration of the remaining military camps, premises and facilities prior to their handover to owners; the reconfiguration of the integrated mission headquarters and dismantling of prefabricated structures which are in excess of office accommodation requirements of BINUB; the disposal of all mission assets through their transfer to BINUB, shipment to the United Nations Logistics Base at Brindisi, Italy, for temporary storage, or to the MONUC logistics base at Entebbe, Uganda, for trans-shipment to other peacekeeping operations, and in-situ disposal of the remaining items; repatriation or reassignment to other peacekeeping missions of international staff and separation of national personnel; the processing of Board of Inquiry and Claims and Property Survey Board cases; the archiving of the mission's official records.

19. At the commencement on 1 April 2007 of the second phase of administrative liquidation, the staffing establishment of the Division of Administration would comprise 64 international, 95 national staff and 29 United Nations Volunteers, a further reduction by 64 international, 85 national staff and 37 United Nations Volunteers compared to the period from 1 January to 31 March 2007. During this period, the mission's administrative liquidation team would comprise core administrative, technical and logistical support personnel responsible for the administrative closing of the mission and the completion of the residual liquidation

tasks, including the closing of the mission's logistics bases, the processing of vendor invoices and closing of remaining contracts, the reconciliation and closing of bank accounts, closing of the mission's field accounts, processing of final staff payments and separations, processing of the remaining Board of Inquiry and Claims and Property Survey Board cases.

### **Office of the Chief Administrative Officer**

#### *Justification*

The Office of the Chief Administrative Officer includes the immediate Office of the Chief Administrative Officer, the Board of Inquiry and the Budget Units. Reporting directly to the Chief Administrative Officer are Regional Administrative Officers.

During the period from 1 July to 31 December 2006, the staffing establishment of the Office would comprise 14 posts (1 D-1, 3 P-4, 1 P-3, 4 Field Service, 3 General Service, including 1 at the Principal level and 2 national General Service staff) and 1 United Nations Volunteer position, a total of 15 posts and positions, representing a net decrease compared to the 2005/06 period of 2 posts attributable to the proposed abolition of 2 P-3 posts (Aviation Safety Officer and Board of Inquiry Officer) and 2 Field Service posts (Regional Administrative Assistants) offset by the proposed establishment of 1 additional P-4 post (Head of Board of Inquiry Unit) and 1 national General Service staff post (Board of Inquiry Assistant).

The proposed abolition of an Aviation Safety Officer post is due to the reduction of the mission's air operations activities and repatriation of 4 military helicopters in November 2006. In order to ensure the safety of air operations, periodical air safety inspections would be conducted during the period by aviation safety personnel of MONUC. The decrease in the Field Service establishment of the Office is attributable to the decreased administrative support requirements in the field.

At the same time, in view of the projected increase of the Board of Inquiry caseload during the period, including complex cases, and to ensure the expeditious review of cases, it is proposed to strengthen the Board of Inquiry Unit by the establishment of 1 Board of Inquiry Officer post at the P-4 level and of 1 additional Board of Inquiry Assistant post (national General Service staff), to be accommodated through the redeployment of 1 P-4 and 1 national General Service staff posts from the disbanded Rule of Law/Civil Affairs Section.

During the first phase of the administrative liquidation period from 1 January to 31 March 2007, the staffing establishment of the Office of the Chief Administrative Officer would be further strengthened through the transfer on 1 January 2007 from the Office of the Special Representative of the Secretary-General of a Legal Officer (P-3) to provide the necessary legal advice to the Board of Inquiry, Claims Review and Property Survey Board and Procurement Section, and a Best Practices Officer (P-4), to document best practices and lessons learned during the liquidation of the mission. At the same time, it is proposed to abolish the posts of 1 P-4 (Chief Budget Officer) and 1 General Service (Other level) (Budget Assistant) in view of decreased requirements for budgetary support during the liquidation period.

During the second phase of the administrative liquidation period from 1 April to 30 June 2007, the staffing establishment of the Office of the CAO would comprise 11 posts (1 D-1, 3 P-4, 2 P-3, 1 Field Service, 2 General Service, including one at the Principal level, 2 national General Service staff) and 1 United Nations Volunteer, a total of 12 posts and positions, and would be reduced on 1 April 2007 by 1 Field Service post (Administrative Assistant).

## Administrative Services

### *Justification*

The Administrative Services comprise the Finance, Personnel, Procurement, General Services and Medical Sections.

During the period from 1 July to 31 December 2006, the staffing establishment of Administrative Services would comprise 109 posts (1 P-5, 7 P-4, 12 P-3, 3 P-2, 23 Field Service, 10 General Service, including 1 at the Principal level, 53 national staff, including 2 National Officers) and 22 United Nations Volunteer positions, a total of 131 posts and positions, representing, compared to the 2005/06 period, a decrease of 5 posts (2 P-3 and 3 Field Service) and 2 United Nations Volunteer positions, offset by an increase of 1 National Officer post. The staffing requirements for this period take into account the ongoing support to the mission's substantive activities and the workload related to the commencement in December 2006 of the drawdown of the Operation's substantive and administrative staff, in particular, additional tasks related to the separation or reassignment of international staff and separation of national staff and the processing of final payments to staff, the increased volume of staff travel on separation or reassignment, the expected surge in claims and property survey cases, the closing of contracts and leases upon departure of military contingent personnel during the period.

While the workload of the Procurement Section during the period will remain constant, its staffing establishment will be reduced by 2 Field Service posts (Procurement Assistants), owing to the consolidation of vendor invoices processing functions through their transfer to the Finance Section, resulting in the projected decrease in the average vendor invoices processing and payment time from 35 days to 28 days.

In view of the expected increase in the volume of correspondence in Kirundi in connection with the closing of contracts and leases upon departure of military contingents, separation of national staff and the processing of claims, it is also proposed to establish a National Officer post (Translator/Interpreter) in the office of the Chief of Administrative Services to accommodate requirements for the translation and interpretation from/to the Kirundi, English and French languages.

During the first phase of the administrative liquidation period from 1 January to 31 March 2007, the staffing establishment of Administrative Services would comprise 79 posts (1 P-5, 4 P-4, 11 P-3, 1 P-2, 19 Field Service, 8 General Service, including 1 at the Principal level, 35 national staff, including 1 National Officer) and 13 United Nations Volunteer positions, a total of 92 posts and positions, representing a net decrease of 30 posts (3 P-4, 1 P-3, 2 P-2, 4 Field Service, 2 General Service (Other level), 18 national staff, including 1 National Officer) and 9 United Nations Volunteer positions compared to the 1 July to 31 December 2006 period. The staffing requirements for this period take into account the peak workload of administrative staff related to the separation or reassignment of international staff and separation of national staff, conduct of exit interviews, review and transfer of personnel files, termination of all contracts and leases, the settlement of outstanding disputes with property owners and vendors, reconciliation and closing of the electronic procurement system (Mercury); the processing of final payments to staff and vendors, review of accounts payable and receivable and liquidation of obligation balances, reconciliation and closing of field accounts and bank accounts; the processing of outstanding claims and property survey cases, write-off of assets.

In view of the need to continue to provide translation and interpretation services in French and English, in particular in the areas of personnel management, procurement and Board of Inquiry cases and Property Survey claims, it is proposed to retain the post of an Interpreter/Translator (P-3) in the mission by redeploying it from the Office of the Special Representative of the Secretary-General to the Office of the Chief of Administrative Services.

During the second phase of the administrative liquidation period from 1 April to 30 June 2007, the staffing establishment of Administrative Services would comprise 25 posts (3 P-3, 1 P-2, 7 Field Service, 2 General

Service (Other level), 12 national staff) and 5 United Nations Volunteer positions, a total of 30 posts and positions, representing a decrease of 54 posts (1 P-5, 4 P-4, 8 P-3, 12 Field Service, 6 General Service, including 1 at the Principal level, 23 national staff, including 1 National Officer) and 8 United Nations Volunteer positions compared to the 1 January to 31 March 2007 period and would include core finance, procurement, personnel and General Service administration staff for the completion of the residual administrative liquidation tasks.

## Integrated Support Services

### *Justification*

Integrated Support Services comprise the Office of the Chief, the Joint Logistics Operations Centre and the Property Management, Supply, Transport, Movement Control, Communications and Information Technology, Engineering and Aviation Sections.

During the period from 1 July to 31 December 2006, the staffing establishment of Integrated Support Services would comprise 337 posts (1 P-5, 8 P-4, 14 P-3, 3 P-2, 78 Field Service, 10 General Service (Other level), 223 national staff) and 76 United Nations Volunteer positions, a total of 413 posts and positions, representing a decrease of 17 posts (11 P-3, 2 Field Service, 4 General Service (Other level)) and 9 United Nations Volunteer positions, offset by an increase of 4 posts (1 P-2 and 3 national General Service staff) compared to the 2005/06 period. The staffing requirements for this period take into account the ongoing support to the mission's substantive activities, the withdrawal of military personnel performing support functions in Integrated Support Services and the workload related to the phased repatriation of military contingents during the period, in particular, additional tasks related to the dismantling and restoration of the military camps, premises and facilities prior to their handover to owners, the disposal of all mission assets through their transfer to BINUB, shipment to the United Nations Logistics Base at Brindisi, Italy, for temporary storage, or to the MONUC logistics base at Entebbe, Uganda, for trans-shipment to other peacekeeping operations, and in-situ disposal of the remaining items, as well as the resulting increased requirements for logistical support planning and coordination activities.

In view of the increased requirements for the planning and coordination of support activities related to the drawdown of military personnel and administrative liquidation of the mission, it is proposed to establish an additional P-2 post (Associate Logistics Planning Officer) in the Joint Logistics Operations Centre, to be accommodated through the redeployment of a P-2 post from the Public Information and Communications Office.

During the budget period, the mission's Property Management Section, which includes the Contingent-owned Equipment Verification, the Property Control and Inventory, and Property Disposal Units, will play a critical role in the effective and efficient administrative liquidation of the mission and its workload will increase significantly. In this connection, the Section's responsibilities will be expanded, with the Property Disposal Unit assuming environmental protection tasks and renamed Property Control and Environmental Protection Unit. It is proposed accordingly to strengthen the Section through the establishment of the post of a Chief of Section at the P-4 level to be accommodated through the redeployment of a P-4 post from the Office of the Chief of Integrated Support Services, as well as the establishment of 3 additional national General Service staff posts (Scrap Yard Operators) to be accommodated through the redeployment of 3 national General Service posts from the Office of the Principal Deputy Special Representative of the Secretary-General, the Child Protection Unit and the disbanded Rule of Law/Civil Affairs Office.

While the international staffing establishment of the mission's Transport and Aviation Sections will be reduced compared to the 2005/06 period, with the Aviation Section disbanded as at 1 January 2007 upon repatriation of four military helicopters, it is proposed to establish the additional national Mechanic and Airfield Assistant posts. In view of the anticipated increase in the workload of the Movement Control Section,

it is also proposed to increase its staffing establishment by 2 Movement Control Assistant posts. All additional requirements would be accommodated through the internal redeployment of 4 national General Service staff posts from the downsizing Communications and Information Technology Section.

During the first phase of the administrative liquidation period from 1 January to 31 March 2007, the staffing establishment of Integrated Support Services would comprise 217 posts (1 P-5, 7 P-4, 10 P-3, 2 P-2, 51 Field Service, 3 General Service (Other level), 143 national staff) and 52 United Nations Volunteer positions, a total of 269 posts and positions, representing a decrease of 120 posts (1 P-4, 4 P-3, 1 P-2, 27 Field Service, 7 General Service (Other level), 80 national staff) and 24 United Nations Volunteer positions compared to the 1 July to 31 December 2006 period. The staffing requirements for this period take into account the peak workload of logistical support and technical staff related to the coordination and implementation of logistical support plans, dismantling of remaining military camps vacated by military contingents repatriated in December 2006, environmental clean-up, dismantling of communications and information technology infrastructure, collection, transportation and servicing of equipment, recall, inspection and servicing of vehicles, the packing and shipping of supply stocks and non-expendable assets and equipment, in-situ disposal of assets not suitable for transfer to BINUB or other peacekeeping missions.

With the commencement of the second phase of the administrative liquidation of the mission on 1 April 2007, the staffing establishment of Integrated Support Services would comprise 123 posts (1 P-5, 7 P-4, 6 P-3, 1 P-2, 26 Field Service, 1 General Service (Other level), 81 national staff) and 23 United Nations Volunteer positions for a total of 146 posts and positions, representing a decrease of 94 posts (4 P-3, 1 P-2, 25 Field Service, 2 General Service (Other level), 62 national staff) and 29 United Nations Volunteer positions compared to the 1 January to 31 March 2007 period and would include staff for the restoration of logistics bases, disposal of the remaining assets and completion of the residual liquidation.

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## Security and Safety Section

### *Justification*

During the period from 1 July to 31 December 2006, the staffing establishment of the Security and Safety Section would comprise 88 posts (1 P-3, 6 P-2, 40 Field Service, 10 Security Service and 31 national General Service staff), representing an increase of 12 posts (national General Service staff), offset by a decrease of 1 post (P-5) compared to the 2005/06 period.

With effect from 1 July 2006, the responsibility for the management and oversight of the United Nations security arrangements in Burundi was assumed by the Department of Safety and Security, with the post of a Security Adviser funded by the Department. It is proposed accordingly to abolish the post of the ONUB Chief Security Officer (P-5).

In view of the prevailing security situation in Burundi, it is also proposed to increase the staffing establishment of the Security Section by 12 national General Service staff posts through the redeployment of posts from the Communications and Public Information Office (10 posts) and from the disbanded Rule of Law/Civil Affairs Office (2 posts) to accommodate radio operator functions in the regional offices on a round-the-clock basis, as the withdrawal of military personnel will require the strengthening of the Operation's security capabilities. The radio operator functions have been performed by temporary personnel, as an ad hoc arrangement pending submission of the present proposed budget.

During the first phase of the administrative liquidation period from 1 January to 31 March 2007, the staffing establishment of the Security and Safety Section would comprise 73 posts (1 P-3, 6 P-2, 38 Field Service, 9 Security Service and 19 national General Service staff), representing a decrease of 15 posts (2 Field Service, 1 Security Service and 12 national General Service staff) compared to the 1 July to 31 December

2006 period. The staffing requirements for this period take into account the continuing need to provide security for the mission's civilian personnel and to safeguard its property.

With the commencement of the second phase of the administrative liquidation of the mission on 1 April 2007, in order to ensure adequate security arrangements until the completion of administrative liquidation activities and the handover of the integrated mission headquarters to BINUB, the staffing establishment of the Security and Safety Section would comprise 55 posts (1 P-3, 5 P-2, 30 Field Service, 9 Security Service and 10 national General Service staff), representing a decrease of 18 posts (1 P-2, 8 Field Service and 9 national General Service staff) compared to the 1 January to 31 March 2007 period.

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## II. Resource requirements

### A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

| Category                               | Cost estimates for the period<br>from 1 July 2006 to 30 June 2007 |                                |                                    |                                   |                  |                    |                 |
|----------------------------------------|-------------------------------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|------------------|--------------------|-----------------|
|                                        | 1 July 2004 to<br>30 June 2005                                    | 1 July 2005 to<br>30 June 2006 | 1 July 2006 to<br>31 December 2006 | 1 January 2007<br>to 30 June 2007 | Total            |                    |                 |
|                                        | Expenditures                                                      | Apportionment                  | Drawdown                           | Liquidation                       | Variance         |                    |                 |
|                                        | (1)                                                               | (2)                            | (3)                                | (4)                               | (5) = (3) + (4)  | (6) = (5) - (2)    | (7) = (6) - (2) |
| <b>Military and police personnel</b>   |                                                                   |                                |                                    |                                   |                  |                    |                 |
| Military observers                     | 8 952.1                                                           | 9 969.8                        | 3 406.3                            | —                                 | 3 406.3          | (6 563.5)          | (65.8)          |
| Military contingents                   | 116 604.3                                                         | 127 007.8                      | 68 994.8                           | —                                 | 68 994.8         | (58 013.0)         | (45.7)          |
| United Nations police                  | 3 652.8                                                           | 5 981.9                        | 422.3                              | —                                 | 422.3            | (5 559.6)          | (92.9)          |
| Formed police units                    | —                                                                 | —                              | —                                  | —                                 | —                | —                  | —               |
| <b>Subtotal</b>                        | <b>129 209.2</b>                                                  | <b>142 959.5</b>               | <b>72 823.4</b>                    | <b>—</b>                          | <b>72 823.4</b>  | <b>(70 136.1)</b>  | <b>(49.1)</b>   |
| <b>Civilian personnel</b>              |                                                                   |                                |                                    |                                   |                  |                    |                 |
| International staff <sup>a</sup>       | 40 911.5                                                          | 58 608.9                       | 25 327.2                           | 9 785.8                           | 35 113.0         | (23 495.9)         | (40.1)          |
| National staff <sup>a</sup>            | 3 354.8                                                           | 8 137.9                        | 2 764.7                            | 1 072.2                           | 3 836.9          | (4 301.0)          | (52.9)          |
| United Nations Volunteers <sup>b</sup> | 4 863.0                                                           | 5 005.1                        | 2 373.8                            | 1 007.2                           | 3 381.0          | (1 624.1)          | (32.4)          |
| <b>Subtotal</b>                        | <b>49 129.3</b>                                                   | <b>71 751.9</b>                | <b>30 465.7</b>                    | <b>11 865.2</b>                   | <b>42 330.9</b>  | <b>(29 421.0)</b>  | <b>(41.0)</b>   |
| <b>Operational costs</b>               |                                                                   |                                |                                    |                                   |                  |                    |                 |
| General temporary assistance           | 438.9                                                             | 511.2                          | 546.9                              | 91.5                              | 638.4            | 127.2              | 24.9            |
| Government-provided personnel          | —                                                                 | —                              | —                                  | —                                 | —                | —                  | —               |
| Civilian electoral observers           | —                                                                 | —                              | —                                  | —                                 | —                | —                  | —               |
| Consultants                            | 415.7                                                             | 167.2                          | 117.0                              | —                                 | 117.0            | (50.2)             | (30.0)          |
| Official travel                        | 1 628.4                                                           | 1 333.0                        | 665.6                              | —                                 | 665.6            | (667.4)            | (50.1)          |
| Facilities and infrastructure          | 60 385.2                                                          | 33 402.9                       | 10 505.6                           | 3 481.9                           | 13 987.5         | (19 415.4)         | (58.1)          |
| Ground transportation                  | 15 630.8                                                          | 4 683.5                        | 1 947.3                            | 715.5                             | 2 662.8          | (2 020.7)          | (43.1)          |
| Air transportation                     | 7 785.0                                                           | 15 370.2                       | 1 996.2                            | —                                 | 1 996.2          | (13 374.0)         | (87.0)          |
| Naval transportation                   | 111.3                                                             | 824.1                          | 56.4                               | —                                 | 56.4             | (767.7)            | (93.2)          |
| Communications                         | 17 657.7                                                          | 9 179.6                        | 2 593.1                            | 295.8                             | 2 888.9          | (6 290.7)          | (68.5)          |
| Information technology                 | 6 805.5                                                           | 2 360.3                        | 493.5                              | 260.6                             | 754.1            | (1 606.2)          | (68.1)          |
| Medical                                | 3 654.3                                                           | 2 147.3                        | 1 359.5                            | 123.7                             | 1 483.2          | (664.1)            | (30.9)          |
| Special equipment                      | 2 264.4                                                           | 2 328.2                        | 801.3                              | —                                 | 801.3            | (1 526.9)          | (65.6)          |
| Other supplies, services and equipment | 7 679.7                                                           | 4 253.5                        | 1 589.1                            | 1 827.0                           | 3 416.1          | (837.4)            | (19.7)          |
| Quick-impact projects                  | 998.9                                                             | 1 000.0                        | —                                  | —                                 | —                | (1 000.0)          | (100.0)         |
| <b>Subtotal</b>                        | <b>125 455.8</b>                                                  | <b>77 561.0</b>                | <b>22 671.5</b>                    | <b>6 796.0</b>                    | <b>29 467.5</b>  | <b>(48 093.5)</b>  | <b>(62.0)</b>   |
| <b>Gross requirements</b>              | <b>303 794.3</b>                                                  | <b>292 272.4</b>               | <b>125 960.6</b>                   | <b>18 661.2</b>                   | <b>144 621.8</b> | <b>(147 650.6)</b> | <b>(50.5)</b>   |
| Staff assessment income                | 4 850.1                                                           | 8 297.1                        | 2 905.8                            | 1 218.9                           | 4 124.7          | (4 172.4)          | (50.3)          |
| <b>Net requirements</b>                | <b>298 944.2</b>                                                  | <b>283 975.3</b>               | <b>123 054.8</b>                   | <b>17 442.3</b>                   | <b>140 497.1</b> | <b>(143 478.2)</b> | <b>(50.5)</b>   |

| Category                                      | Cost estimates for the period<br>from 1 July 2006 to 30 June 2007 |                                |                                    |                                   |                  |                    |                 |
|-----------------------------------------------|-------------------------------------------------------------------|--------------------------------|------------------------------------|-----------------------------------|------------------|--------------------|-----------------|
|                                               | 1 July 2004 to<br>30 June 2005                                    | 1 July 2005 to<br>30 June 2006 | 1 July 2006 to<br>31 December 2006 | 1 January 2007<br>to 30 June 2007 |                  |                    |                 |
|                                               | Expenditures                                                      | Apportionment                  | Drawdown                           | Liquidation                       | Total            | Amount             | Percentage      |
|                                               | (1)                                                               | (2)                            | (3)                                | (4)                               | (5) = (3) + (4)  | (6) = (3) + (2)    | (7) = (6) + (2) |
| Voluntary contributions in kind<br>(budgeted) |                                                                   |                                |                                    |                                   |                  |                    |                 |
| <b>Total requirements</b>                     | <b>303 794.3</b>                                                  | <b>292 272.4</b>               | <b>125 960.6</b>                   | <b>18 661.2</b>                   | <b>144 621.8</b> | <b>(147 680.6)</b> | <b>(50.5)</b>   |

<sup>a</sup> Cost estimates for 2006/07 are inclusive of a 10 per cent vacancy rate compared with a 5 per cent delayed recruitment factor applied in 2005/06.

<sup>b</sup> Cost estimates for 2006/07 are inclusive of a 10 per cent vacancy rate compared with a 3 per cent delayed deployment factor applied in 2005/06.

## B. Non-budgeted contributions

20. The estimated value of non-budgeted contributions for the period from 1 July 2006 to 30 June 2007 is as follows:

(Thousands of United States dollars)

| Category                                | Estimated value |
|-----------------------------------------|-----------------|
| Status-of-forces agreement <sup>a</sup> | 108.0           |
| <b>Total</b>                            | <b>108.0</b>    |

<sup>a</sup> Represents estimated rental value of two military camp sites and one parking lot in the Makamba regional office.

## C. Contingent-owned equipment: major equipment and self-sustainment

21. Requirements for the period from 1 July 2006 to 30 June 2007 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of \$13,535,200 as follows:

(Thousands of United States dollars)

| Category                      | Estimated amount |
|-------------------------------|------------------|
| <b>Major equipment</b>        |                  |
| Military contingents          | 6 306.9          |
| <b>Self-sustainment</b>       |                  |
| Facilities and infrastructure |                  |
| Catering (kitchen facilities) | 555.3            |
| Office equipment              | 479.2            |
| Electrical                    | 587.4            |
| Minor engineering             | 336.4            |
| Laundry and cleaning          | 465.1            |

| <i>Category</i>              | <i>Estimated amount</i> |
|------------------------------|-------------------------|
| Tentage                      | 476.6                   |
| Miscellaneous general stores | 910.5                   |
| Communications               |                         |
| Communications               | 1 676.7                 |
| Medical                      |                         |
| Medical services             | 939.7                   |
| Special equipment            |                         |
| Explosive ordnance disposal  | 153.3                   |
| Observation                  | 642.8                   |
| Identification               | 5.3                     |
| <b>Subtotal</b>              | <b>7 228.3</b>          |
| <b>Total</b>                 | <b>13 535.2</b>         |

| <i>Mission factors</i>                   | <i>Percentage</i> | <i>Effective date</i> | <i>Last review date</i> |
|------------------------------------------|-------------------|-----------------------|-------------------------|
| <b>A. Applicable to mission area</b>     |                   |                       |                         |
| Extreme environmental condition factor   | 1.6               | 28 April 2004         | —                       |
| Intensified operational condition factor | 0.8               | 28 April 2004         | —                       |
| Hostile action/forced abandonment factor | 2.3               | 28 April 2004         | —                       |
| <b>B. Applicable to home country</b>     |                   |                       |                         |
| Incremental transportation factor        | 0.75-2.50         |                       |                         |

#### D. Training

22. The estimated requirements for training for the period from 1 July 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

| <i>Category</i>                        | <i>Estimated amount</i> |
|----------------------------------------|-------------------------|
| Consultants                            |                         |
| Training consultants                   | 88.8                    |
| Official travel                        |                         |
| Official travel, training              | 189.4                   |
| Other supplies, services and equipment |                         |
| Training fees, supplies and services   | 42.9                    |
| <b>Total</b>                           | <b>321.1</b>            |

23. The training programme developed by the Operation is based on a needs assessment carried out by the mission and is designed to enhance managerial, administrative and technical competencies throughout ONUB for a total of 1,214 training programmes attendees, with 27 participants to be trained outside the mission area. The primary focus of the programme is to contribute to national staff

capacity-building, to provide courses in fields essential for the administrative liquidation of the mission and to provide continuing refresher training to international staff in technical areas to facilitate their reassignment to other peacekeeping missions. The proposed training courses cover the areas of property management, movement control, security, ground transportation, air transportation, finance, information technology, communications, procurement, supply, medical and staff development. In order to provide to staff access to e-training, the mission will also offer during the budget period training courses available through the UNITAR Programme of Correspondence Instruction in peacekeeping operations.

#### **E. Disarmament, demobilization and reintegration**

24. No provisions for operational requirements for disarmament, demobilization and reintegration have been made in the proposed budget for the period from 1 July 2006 to 30 June 2007. Funding of the disarmament, demobilization and reintegration programmes for FNL ex-combatants will be provided by the World Bank through the Multi-country Demobilization and Reintegration Programme upon conclusion of a comprehensive ceasefire agreement between the Government of Burundi and FNL.

### III. Analysis of variances<sup>1</sup>

#### *Reference*

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External:** Variances caused by parties or situations external to the United Nations
- **Cost parameters:** Variances caused by United Nations regulations, rules and policies
- **Management:** Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

|                           | <i>Variance</i> |         |
|---------------------------|-----------------|---------|
| <b>Military observers</b> | (\$6 563.5)     | (65.8%) |

- **Mandate: downsizing and subsequent liquidation of the mission**

25. The variance under this heading is attributable to reduced requirements owing to the repatriation of all military observers by 31 December 2006 in line with the downsizing and subsequent administrative liquidation of the mission. The estimates take into account an average strength of 132 military observers for the six-month period, inclusive of 50 military observers temporarily redeployed to MONUC, as compared to an average strength of 194 military observers for 12 months during the 2005/06 period.

|                             | <i>Variance</i> |         |
|-----------------------------|-----------------|---------|
| <b>Military contingents</b> | (\$58 013.0)    | (45.7%) |

- **Mandate: downsizing and subsequent liquidation of the mission**

26. The variance under this heading is attributable to the repatriation of all military contingents by 31 December 2006 in line with the downsizing and

<sup>1</sup> Resource variance amounts are expressed in thousands of United States dollars.

subsequent administrative liquidation of the mission. The estimates take into account an average strength of 3,440 contingent personnel for the six-month period, inclusive of 850 infantry and 60 medical support personnel temporarily redeployed to MONUC under the ONUB troop strength ceiling, as compared to an average strength of 5,341 contingent personnel for 12 months during the 2005/06 period, offset in part by increased requirements for the repatriation of contingent-owned equipment.

|                              | <i>Variance</i> |         |
|------------------------------|-----------------|---------|
| <b>United Nations police</b> | (\$5 559.6)     | (92.9%) |

• **Mandate: downsizing and subsequent liquidation of the mission**

27. The variance under this heading is attributable to reduced requirements owing to the repatriation of all United Nations police officers by 31 December 2006 in line with the downsizing and subsequent administrative liquidation of the mission. The estimates take into account a strength of 15 United Nations police officers for the six-month period as compared to an average strength of 116 United Nations police officers for 12 months during the 2005/06 period.

|                            | <i>Variance</i> |         |
|----------------------------|-----------------|---------|
| <b>International staff</b> | (\$23 495.9)    | (40.1%) |

• **Mandate: downsizing and subsequent liquidation of the mission**

28. The variance under this heading is attributable to reduced requirements for international staff costs (salaries, staff assessment, common staff costs, hazardous duty station allowance and mission subsistence allowance) owing to the proposed reduction of the mission's international staffing establishment due to the downsizing and subsequent administrative liquidation of the mission. The estimates provide for 318 international staff posts for the period from 1 July to 31 December 2006, 182 posts for the period from 1 January to 31 March 2007 and 109 posts for the subsequent period ending on 30 June 2007, with a 12-month average of 232 international staff as compared to an average of 392 staff during the 2005/06 period. The estimates take into account a 10 per cent vacancy factor as compared to the application of a 5 per cent delayed recruitment factor during the 2005/06 period and are based on salary and staff assessment rates derived from the actual average expenditure by staff category and grade levels in 2004/05. Common staff costs, including hazardous duty station allowance, have been estimated at some 87 per cent of net salaries for international staff in order to take into account commutation of annual leave and repatriation travel requirements, as compared to 84 per cent in the 2005/06 period.

29. Provisions for international staff take into account estimated efficiency gains in the amount of \$127,200 (on a net basis) attributable to the consolidation of vendor invoices processing functions and the resulting abolition of two Field Service posts in the Procurement Section.

30. The total resource requirements under the above heading in the amount of \$35,113,000 comprise an amount of \$25,327,200 for the period from 1 July to

31 December 2006 and an amount of \$9,785,800 for the administrative liquidation of the mission during the period from 1 January to 30 June 2007.

|                       | <i>Variance</i>    |                |
|-----------------------|--------------------|----------------|
| <b>National staff</b> | <b>(\$4 301.0)</b> | <b>(52.9%)</b> |

• **Mandate: downsizing and subsequent liquidation of the mission**

31. The variance under this heading is attributable to reduced requirements for national staff costs (salaries, staff assessment, common staff costs and hazardous duty station allowance) owing to the proposed reduction of the mission's national staffing establishment due to the downsizing and subsequent liquidation of the mission. The estimates provide for 375 national staff posts (including 13 National Officers) for the period from 1 July to 31 December 2006, 199 posts (including 1 National Officer) for the period from 1 January to 31 March 2007 and 105 posts for the subsequent period ending on 30 June 2007, with a 12-month average of 7 National Officers and 257 national General Service staff posts as compared to an average of 19 National Officers and 369 national General Service staff posts during the 2005/06 period. The estimates take into account a 10 per cent vacancy factor as compared to the application of a 5 per cent delayed recruitment factor during the 2005/06 period and are based on the established salary scales for national General Service staff (G-3, step 5) and National Officers (NOB, step 2). Common staff costs, including hazardous duty station allowance, have been estimated at some 73 per cent of net salaries for national staff, as compared to 70 per cent in the 2005/06 period.

32. The total resource requirements under the above heading in the amount of \$3,836,900 comprise an amount of \$2,764,700 for the period from 1 July to 31 December 2006 and an amount of \$1,072,200 for the administrative liquidation of the mission during the period from 1 January to 30 June 2007.

|                                  | <i>Variance</i>    |                |
|----------------------------------|--------------------|----------------|
| <b>United Nations Volunteers</b> | <b>(\$1 624.1)</b> | <b>(32.4%)</b> |

• **Mandate: downsizing and subsequent liquidation of the mission**

33. The variance under this heading is attributable to reduced requirements for United Nations Volunteers costs owing to the proposed reduction of the mission's United Nations Volunteers establishment due to the downsizing and subsequent administrative liquidation of the mission. The estimates provide for 117 United Nations Volunteer positions for the period from 1 July to 31 December 2006, 66 positions for the period from 1 January to 31 March 2007 and 29 positions for the subsequent period ending on 30 June 2007, with a 12-month average of 82 United Nations Volunteers as compared to an average of 168 volunteers during the 2005/06 period. The estimates take into account a 10 per cent vacancy factor as compared to the application of a 3 per cent delayed deployment factor during the 2005/06 period.

34. The total resource requirements under the above heading in the amount of \$3,381,000 comprise an amount of \$2,373,800 for the period from 1 July to

31 December 2006 and an amount of \$1,007,200 for the administrative liquidation of the mission during the period from 1 January to 30 June 2007.

|                                     | <i>Variance</i> |       |
|-------------------------------------|-----------------|-------|
| <b>General temporary assistance</b> | \$127.2         | 24.9% |

• **Management: full provisions for Conduct and Discipline Team**

35. The variance under this heading is attributable to requirements for salaries, staff assessment and common staff costs for six staff of the Conduct and Discipline Team (2 P-4, 1 P-2, 1 Field Service and 2 national staff, including 1 National Officer). No provision was made for this purpose in the 2005/06 budget and costs related to the establishment of additional general temporary assistance positions for the Conduct and Discipline Team pursuant to General Assembly resolution 59/300 of 22 June 2005 were absorbed within the appropriation provided by the General Assembly for ONUB for the 2005/06 period. Increased requirements for general temporary assistance also reflect the need to provide resources to cover peak workload periods during the drawdown and liquidation of the mission, including the dismantling of military camps and restoration of camp sites and premises prior to their handover to owners, retrieval, shipping and disposal of assets. The provision is offset in part by reduced requirements for language assistants, owing to the repatriation of all military personnel by 31 December 2006 and deletion of requirements for support to the Implementation Monitoring Committee as its activities were completed during the 2005/06 budget period.

36. The total resource requirements under the above heading in the amount of \$638,400 comprise an amount of \$546,900 for the period from 1 July to 31 December 2006 and an amount of \$91,500 for the administrative liquidation of the mission for the period from 1 January to 30 June 2007.

|                    | <i>Variance</i> |         |
|--------------------|-----------------|---------|
| <b>Consultants</b> | (\$50.2)        | (30.0%) |

• **Mandate: downsizing and subsequent liquidation of the mission**

37. The variance under this heading is attributable to decreased requirements for non-training consultancy services owing to the downsizing of the mission and the completion of substantive activities by 31 December 2006, offset in part by increased provisions for consultants to meet training requirements essential for the mission's liquidation phase (hazardous waste disposal and transportation of dangerous goods), as well as consultancy provisions for staff development and local capacity-building programmes (office productivity, managerial skills and language training programmes).

|                        | <i>Variance</i>  |                |
|------------------------|------------------|----------------|
| <b>Official travel</b> | <b>(\$667.4)</b> | <b>(50.1%)</b> |

• **Mandate: downsizing and subsequent liquidation of the mission**

38. The variance under this heading is attributable to decreased requirements for official travel owing to the downsizing of the mission and the completion of substantive activities by 31 December 2006, as well as to the reduced scope of training programmes outside the mission area. Provisions for training-related travel cover the period from 1 July to 31 December 2006 and include travel to attend training programmes at the United Nations Logistics Base in Brindisi, Italy.

|                                      | <i>Variance</i>     |                |
|--------------------------------------|---------------------|----------------|
| <b>Facilities and infrastructure</b> | <b>(\$19 415.4)</b> | <b>(58.1%)</b> |

• **Mandate: downsizing and subsequent liquidation of the mission**

39. The variance under this heading is mainly attributable to reduced requirements for the reimbursement of troop-contributing Governments for self-sustainment costs in view of the full repatriation of military contingents by 31 December 2006, significantly lower requirements for construction services attributable to the completion of major construction projects in the 2005/06 period, lower projected consumption of generator fuel, lower requirements for the rental of premises and maintenance services owing to the downsizing of the mission and the deletion of provisions for the acquisition of prefabricated structures and equipment. The reduced requirements are offset in part by increased provisions for services provided by local security companies to ensure adequate security arrangements for the protection of mission staff and safeguarding its property upon repatriation of military contingents.

40. The total resource requirements under the above heading in the amount of \$13,987,500 comprise an amount of \$10,505,600 for the period from 1 July to 31 December 2006 and an amount of \$3,481,900 for the administrative liquidation of the mission during the period from 1 January to 30 June 2007.

|                              | <i>Variance</i>    |                |
|------------------------------|--------------------|----------------|
| <b>Ground transportation</b> | <b>(\$2 020.7)</b> | <b>(43.1%)</b> |

• **Mandate: downsizing and subsequent liquidation of the mission**

41. The variance under this heading is attributable to reduced requirements for diesel fuel for vehicles and spare parts and deletion of provisions for the acquisition of vehicles, offset in part by increased requirements for the rental of heavy engineering equipment (one bulldozer, one loader, two graders) and heavy trucks in connection with the dismantling of military camps and restoration of camp sites.

42. The total resource requirements under the above heading in the amount of \$2,662,800 comprise an amount of \$1,947,300 for the period from 1 July to

31 December 2006 and an amount of \$715,500 for the administrative liquidation of the mission for the period from 1 January to 30 June 2007.

|                           | <i>Variance</i> |         |
|---------------------------|-----------------|---------|
| <b>Air transportation</b> | (\$13 374.0)    | (87.0%) |

• **Mandate: downsizing and subsequent liquidation of the mission**

43. The variance under this heading is attributable to the reduction of the mission's fleet of aircraft from 8 helicopters in the 2005/06 period to 4 helicopters in the 2006/07 period and their repatriation in November 2006 compared to provisions for the full 12-month period made in the 2005/06 budget.

|                             | <i>Variance</i> |         |
|-----------------------------|-----------------|---------|
| <b>Naval transportation</b> | (\$767.7)       | (93.2%) |

• **Mandate: downsizing and subsequent liquidation of the mission**

44. The variance under this heading is attributable to the withdrawal of the military naval units in October 2006 compared to provisions for the full 12-month period made for this purpose in the 2005/06 budget, as well as to deletion of provisions for the rental and operation of barges.

|                       | <i>Variance</i> |         |
|-----------------------|-----------------|---------|
| <b>Communications</b> | (\$6 290.7)     | (68.5%) |

• **Mandate: downsizing and subsequent liquidation of the mission**

45. The variance under this heading is attributable to reduced requirements for the reimbursement of troop-contributing Governments for self-sustainment costs in view of the full repatriation of military contingents by 31 December 2006, lower requirements for communications spare parts and commercial communications owing to the downsizing of the mission and its subsequent administrative liquidation, as well as to the deletion of provisions for the acquisition of communications and public information equipment.

46. The total resource requirements under the above heading in the amount of \$2,888,900 comprise an amount of \$2,593,100 for the period from 1 July to 31 December 2006 and an amount of \$295,800 for the administrative liquidation of the mission during the period from 1 January to 30 June 2007.

|                               | <i>Variance</i> |         |
|-------------------------------|-----------------|---------|
| <b>Information technology</b> | (\$1 606.2)     | (68.1%) |

• **Mandate: downsizing and subsequent liquidation of the mission**

47. The variance under this heading is attributable to reduced requirements for spare parts, information technology services and fees and licences, as well as to the deletion of provisions for the acquisition of information technology equipment and software due to the downsizing and subsequent liquidation of the mission.

48. The total resource requirements under the above heading in the amount of \$754,100 comprise an amount of \$493,500 for the period from 1 July to 31 December 2006 and an amount of \$260,600 for the administrative liquidation of the mission during the period from 1 January to 30 June 2007.

|                | <i>Variance</i> |         |
|----------------|-----------------|---------|
| <b>Medical</b> | (\$664.1)       | (30.9%) |

• **Mandate: downsizing and subsequent liquidation of the mission**

49. The variance under this heading is attributable to reduced requirements for the reimbursement of troop-contributing Governments for self-sustainment costs in view of the full repatriation of military contingents by 31 December 2006, offset in part by increased requirements for medical services as a result of higher costs of medical evacuations and hospitalization outside the mission area.

50. The total resource requirements under the above heading in the amount of \$1,483,200 comprise an amount of \$1,359,500 for the period from 1 July to 31 December 2006 and an amount of \$123,700 for the administrative liquidation of the mission during the period from 1 January to 30 June 2007.

|                          | <i>Variance</i> |         |
|--------------------------|-----------------|---------|
| <b>Special equipment</b> | (\$1 526.9)     | (65.6%) |

• **Mandate: downsizing and subsequent liquidation of the mission**

51. The variance under this heading is attributable to reduced requirements for the reimbursement of troop-contributing Governments for self-sustainment costs in view of the full repatriation of military contingents by 31 December 2006.

|                                               | <i>Variance</i> |         |
|-----------------------------------------------|-----------------|---------|
| <b>Other supplies, services and equipment</b> | (\$837.4)       | (19.7%) |

• **Mandate: downsizing and subsequent liquidation of the mission**

52. The variance under this heading is attributable mainly to reduced requirements for military accoutrements and operational maps in view of the full repatriation of military contingents by 31 December 2006, deletion of a provision for mine detection and mine clearing services, which have been assumed from 1 July 2006 by

the United Nations Development Programme, offset in part by increased provisions for the transportation of approximately 2,300 containers of United Nations-owned equipment to the MONUC logistics base in Entebbe, Uganda, which will serve as a consolidation and dispatch point for the trans-shipment of assets to other peacekeeping missions.

53. The total resource requirements under the above heading in the amount of \$3,416,100 comprise an amount of \$1,589,100 for the period from 1 July to 31 December 2006 and an amount of \$1,827,000 for the administrative liquidation of the mission during the period from 1 January to 30 June 2007.

|                              | <i>Variance</i> |          |
|------------------------------|-----------------|----------|
| <b>Quick-impact projects</b> | (\$1 000 000)   | (100.0%) |

- **Mandate: downsizing and subsequent liquidation of the mission**

54. The variance under this heading is attributable to the discontinuation of quick-impact projects in the 2006/07 period due to the downsizing and subsequent liquidation of the mission.

#### **IV. Actions to be taken by the General Assembly**

55. The actions to be taken by the General Assembly in connection with the financing of the United Nations Operation in Burundi are:

(a) **Appropriation of the amount of \$144,621,800 for the maintenance and administrative liquidation of the Operation for the 12-month period from 1 July 2006 to 30 June 2007, inclusive of commitment authority in the amount of \$78,959,200 provided by the General Assembly in its resolution 60/269 of 30 June 2006 for the maintenance of the Operation for the period from 1 July to 31 October 2006;**

(b) **Assessment of the amount of \$104,621,800 for the maintenance and administrative liquidation of the Operation, taking into account the amount of \$40 million already assessed for the maintenance of the Operation for the period from 1 July to 31 October 2006 under the terms of General Assembly resolution 60/269.**

**V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 59/296, the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors**

**A. General Assembly**

(Resolution 59/296)

*Decisions and requests to the Secretary-General*

*Action taken to implement decisions and requests*

**Section I**

Provide relevant information in the individual budget submissions of peacekeeping operations for the financial period 2006/07 on the efficiencies resulting from the implementation of the applicable provisions of resolution 59/296 (para. 4)

Information on the measures taken to achieve efficiencies is contained in paras. 14 and 29 of the proposed 2006/07 budget.

**Section II: results-based budgeting**

Decides that the progressive implementation of results-based budgeting shall be in full compliance with resolution 55/231 (para. 3)

The frameworks contained in the 2006/07 proposed budget are derived from the mandate of ONUB provided to the Operation by the Security Council, with indicators of achievement showing a measurement of progress towards the fulfilment of the Council's objective to restore lasting peace and bring about national reconciliation in Burundi. The indicators of achievement reflect actions to be taken during the budget period by the Government of Burundi, with ONUB assistance, in particular, with regard to the political process and security sector reform.

Ensure that the purpose of the indicators of achievement is not to assess the performance of Member States but, where possible, to reflect the contributions by peacekeeping missions to the expected accomplishments and objectives in keeping with their respective mandates (para. 5)

Submit future budget proposals in full compliance with resolution 55/231 (para. 6)

Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 8)

The proposed budget provides for the completion of the mission's substantive activities by 31 December 2006 and its subsequent administrative liquidation during the period from 1 January to 30 June 2007.

**Section III: budget presentation**

Provide in the budget documents the necessary information available that fully justifies the Secretary-General's resource requirements (para. 2)

Implemented.

*Decisions and requests to the Secretary-General**Action taken to implement decisions and requests*

Ensure that the Department of Peacekeeping Operations and all missions make every effort to introduce strict budgetary discipline and enforce adequate controls over budget implementation (para. 5)

Affirms that budget submissions should, to the extent possible, reflect management improvements and efficiency gains to be achieved and articulate future strategies in this regard (para. 9)

Undertake the review of the functions of the posts as an ongoing exercise and determine the level of posts according to changing operational requirements as well as the actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 10)

#### **Section IV: review of the management structure of all peacekeeping operations**

Ensure that the remaining complex operations conduct the requested review and streamline their structures (para. 1)

Monitor the evolution of structures in individual peacekeeping operations to avoid the duplication of functions and an excessive proportion of higher-grade posts, bearing in mind the mandates, complexities and specificities of each mission (para. 2)

Review the level and functions of the protocol officers, bearing in mind the relevant observations of the Advisory Committee on Administrative and Budgetary Questions (para. 12)

#### **Section VI: disarmament, demobilization (including reinsertion) and reintegration**

Provide clear information on resource requirements for disarmament, demobilization and reinsertion and associated post and non-post costs (para. 6)

Budget implementation is monitored by the mission to ensure the most efficient and effective utilization of resources approved by the General Assembly. Deviations from the approved budget owing to factors beyond the mission's control are reported to the Assembly in financial performance reports.

Information on the measures taken to achieve efficiencies is contained in paras. 14 and 29 of the proposed 2006/07 budget.

Implemented. The mission's staffing establishment has been reviewed in the context of its drawdown and subsequent administrative liquidation.

Implemented. The mission's substantive organizational structure has been reviewed and reflects: (a) the transfer of functions of the immediate office of the Principal Deputy Special Representative of the Secretary-General to the Office of the Special Representative, resulting in the proposed abolition of the Principal Deputy Special Representative's post; (b) the incorporation of transitional justice functions into the Human Rights Office; and (c) the disbanding of the Rule of Law and Civil Affairs Office.

Implemented. The proposed 2006/07 budget reflects the results of a further review of the protocol functions, with these functions assigned to a national General Service staff member.

The proposed 2006/07 budget does not provide operational resources for disarmament, demobilization and reinsertion programmes. Funding for the disarmament, demobilization and reintegration of the FNL ex-combatants will be provided by the World Bank through the Multi-country Demobilization and Reintegration Programme upon conclusion of a comprehensive ceasefire agreement between the Government of Burundi and FNL.

*Decisions and requests to the Secretary-General**Action taken to implement decisions and requests***Section VII: quick-impact projects**

Streamline the process of implementation of quick-impact projects and ensure that they are fully implemented within the planned time frames

In view of the completion of the mission's substantive activities by 31 December 2006 and its subsequent administrative liquidation, the proposed budget does not provide resources for quick-impact projects.

**Section VIII: training, recruitment and staff in the field**

Decides to restrict training away from mission headquarters of civilian staff to training specific to the implementation of the mandate of the mission, the effective functioning of the mission, the function of a post or, where it is cost-effective, until the finalization of the comprehensive training strategy (para. 1)

Implemented. The mission's budget proposal places emphasis on in-house training of international and national staff and national staff capacity-building programmes.

Revert to the General Assembly for its consideration of the creation of a post if the function is ongoing and is so warranted, regarding the practice of hiring individual contractors or individuals on procurement contracts to perform functions of a continuing nature (para. 11)

In order to strengthen the mission's Security Section, the budget includes a proposal to establish 12 radio operator posts (national General Service staff). These functions have been performed by temporary personnel, as an ad hoc arrangement pending submission of the proposed budget.

**Section XI: participation of United Nations Volunteers**

Continue to ensure that Volunteers are subject to the same obligations and responsibilities, including standards of conduct, that the United Nations staff are subject to (para. 5)

Implemented.

Take into account greater use of national staff in peacekeeping operations, when feasible (para. 6)

Implemented. In order to assist the Government of Burundi in national cadre capacity-building, the proposed budget provides for a greater use of national staff, in particular, in substantive areas.

**Section XVI: procurement**

Ensure that all peacekeeping missions operate with reference to their procurement plans in order to realize the benefits offered by proper procurement planning (para. 5)

Implemented.

**Section XVII: asset management**

The Department of Peacekeeping Operations should ensure that all missions implement an assets replacement programme in a cost-effective manner and in strict compliance with the guidelines on the life expectancy of assets (para. 1)

In view of the downsizing and subsequent administrative liquidation of the mission, the proposed budget does not provide for the replacement of equipment.

Ensure that the heads of the peacekeeping operations take effective measures to ensure inventory control, replenishment of stocks and reasonable write-off procedures for the disposal of assets no longer required or useful (para. 2)

Implemented. The mission will continue to ensure adequate controls over inventory in the context of its downsizing and subsequent administrative liquidation, including disposal of all assets.

Ensure that formal written agreements are in place, which include elements such as financial reimbursement and liability, with other United Nations bodies before loaning out to them resources belonging to the peacekeeping operation (para. 3)

Implemented. All ONUB arrangements with the United Nations system organizations are subject to signed Memorandums of Understanding or written agreements.

### **Section XVIII: information technology**

Implement the Galileo system in all peacekeeping operations in order to unify peacekeeping operations inventory (para. 3)

Implemented.

### **Section XIX: air operations**

Take all necessary actions to ensure that staff members involved in air operations are adequately trained, as specified in the Air Operations Manual (para. 1)

Implemented. The mission budget proposal includes provisions for the training of staff members involved in air operations.

Continue to conduct aviation quality inspections and aviation assessments at missions to confirm that established standards are being fully complied with (para. 2)

Implemented. The staffing establishment of the mission includes an Aviation Safety Officer and periodic inspections are also conducted by aviation safety staff of MONUC.

Improve the formulation of resource requirements for air operations to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3)

Implemented. The budget proposal reflects reduced requirements for air operations as a result of actual operational experience and the reduction in the size of the mission's rotary wing fleet.

### **Section XXI: ratios of vehicles and information technology equipment to staff**

Ensure that peacekeeping operations adhere to the standard ratios, bearing in mind the mandate, complexities and size of individual peacekeeping operations (para. 2)

Implemented.

Ensure that in all missions the actual ratio of heavy/medium vehicles is no greater than the established standard ratio of 1:1 and justify any departure from this standard ratio (para. 3)

Implemented.

*Decisions and requests to the Secretary-General**Action taken to implement decisions and requests*

Progressively reduce the allocation of one printer per work station and to implement, with immediate effect, where it is cost-effective and feasible, the ratio of printers to desktop computers of 1:4 for all work stations in peacekeeping missions, at Headquarters and in the field (para. 6)

Implemented. The proposed 2006/07 budget does not provide for replacement printers in the context of the drawdown and subsequent liquidation of the mission.

Decides to defer consideration of new provisions for desktop computers, printers and laptops at Headquarters and in the field with the exception of new missions and those missions undergoing expansion according to Security Council mandates as well as for replacement purposes in strict compliance with the General Assembly resolution, pending the report of the Office of Internal Oversight Services on the comprehensive management audit to review the practices of the Department of Peacekeeping Operations, mentioned in section IV, paragraph 4, of resolution 59/296 (para. 7)

See above.

## **Section XXII: rations contracts**

Undertake a cost-benefit analysis of the delivery of food rations by air assets, without prejudice to the delivery of food to the troops, and to implement the most viable and cost-effective option in each peacekeeping operation (para. 1)

Not applicable.

Ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 2)

The mission administration ensures the ongoing monitoring of the contractors' compliance with their obligations in respect of the quantity and quality of fresh, dry and frozen rations and timeliness of their delivery.

Undertake a cost-benefit analysis of the use of an independent inspection mechanism to verify the fulfilment by contractors and vendors of all contract specifications regarding quality, hygiene and delivery plans (para. 3)

Not applicable.

## B. Advisory Committee on Administrative and Budgetary Questions

(A/59/736/Add.12)

*Request/recommendation*

*Action taken to implement request/recommendation*

In its last report on ONUB, the Advisory Committee discussed the application of a model organizational structure with certain commonalities for current and future missions (A/59/412, paras. 15-20). These would be utilized mainly at the start-up phase of new missions and adjusted on the basis of experience. The Committee made a number of recommendations on the ONUB staffing establishment (*ibid.*, para. 21). **It appears, however, that those recommendations have not been fully implemented. The Committee has been informed that there is an ongoing analysis in ONUB based on the Committee's recommendations.** (para. 8)

The Committee notes with concern a concentration of functions, leading to organizational top-heaviness, in the Office of the Special Representative of the Secretary-General. ONUB explained that it operates in a hierarchy-conscious political and military environment where higher-level mission staff can more effectively initiate and pursue contacts with counterparts in Burundi and abroad. **The Committee nonetheless urges ONUB to reassess its staffing levels in this respect. The Committee once more cautions against the replication of functions to the detriment of overall operational efficiency, accountability and cost-effectiveness.** (para. 9)

**The Advisory Committee trusts that the mission will continue to monitor its civilian staff vacancy rates. The Committee recommends a particular emphasis on further reducing the vacancy rate for United Nations Volunteers, which now stands at 18.7 per cent.** (para. 19)

The mission has reviewed its staffing establishment in the context of its downsizing and subsequent administrative liquidation as shown in the proposed budget.

Implemented in the context of the downsizing and subsequent administrative liquidation of the mission.

In view of the earlier-than-planned downsizing of the Force, which commenced in February 2006, and the resulting lower support requirements, as well as the repatriation of United Nations Volunteers in October 2005 after the completion of the electoral process, the average vacancy rate for the 2005/06 period compared to the authorized Volunteers strength remained at 18 per cent.

*Request/recommendation*

The Committee was informed that the Department of Peacekeeping Operations has not yet formulated a policy on the establishment of joint mission analysis cells. **The Advisory Committee trusts that the policy being developed by the Department will clarify how functions of a joint mission analysis cell can, for example, be coordinated with strategic planning and best practices functions and whether information gathering, sharing and analysis between the civilian and military components of the mission require the establishment of a separate unit. So as not to impede the progress of the mission, the Committee will not object to the proposed redeployment on the understanding that these posts will be used flexibly and that the existence of the unit will be re-evaluated in the light of such policy as the Department of Peacekeeping Operations may propose, taking into account, inter alia, experience already gained. (para. 30)**

*Action taken to implement request/recommendation*

A Joint Operations Centre and Joint Mission Analysis Cell policy paper was approved by the Under-Secretary-General for Peacekeeping Operations on 12 July 2006. The policy paper provides guidance on the establishment of integrated operations centres and information analysis cells at missions headquarters to support the more effective integration of mission-wide situational and security information and analysis for senior management decision-making. Further guidelines on the development and implementation of the Joint Mission Analysis Cell will be developed in the course of 2006, with the benefit of lessons learned by missions from early implementation.

### C. Board of Auditors

(A/60/5 (Vol. II) chap. II)

*Request/recommendation*

No local vendor review committee had been established nor a local vendor database officer appointed at ONUB.

**The Board reiterates its previous recommendation that the Administration consider the feasibility of compliance by missions with the Procurement Manual in respect of local vendor review committees and vendor database officers with a view to revising the Manual, if appropriate, while ensuring proper controls and accountability. (paras. 91 and 92)**

*Action taken to implement request/recommendation*

Implemented. A Vendor Review Committee has been established. The local vendor database is managed by a staff member on a part-time basis. As new additional vendors continue to be identified or others continue to apply for registration, the nature of the process remains continuous.

*Request/recommendation*

Vacancies existed within key management positions, such as Chief Procurement Officer, at the peacekeeping missions. There were three Chief Procurement Officer positions vacant as at 31 July 2005, two of them for over one year — ONUB vacancy for 14 months from June 2004 to 31 July 2005.

**The Board recommends that the Administration expedite the filling of key vacant positions at peacekeeping mission, such as Chief Procurement Officer.** (paras. 103 and 105, table II.9)

A physical verification of all non-expendable property had not been completed as at 30 June 2005 by ONUB. ONUB indicated that a physical verification of all non-expendable property had been carried out; however, the mission could not provide evidence of it.

Warehouses and storage facilities containing inventory items were found to be either improperly secured or not in good condition at ONUB.

**The Board reiterates its recommendation that the Administration ensure the proper custody, control recording and disposal of non-expendable equipment.** (paras. 232 (b) and (f), and 233)

**The Board recommends that the Department of Peacekeeping Operations, in collaboration with the relevant peacekeeping missions, develop and implement regional coordination plans aligned to the missions' objectives.** (para. 289)

*Action taken to implement request/recommendation*

In the context of its downsizing and administrative liquidation and the transition from a peacekeeping mission (ONUB) to an Integrated Office (BINUB), the mission is actively managing critical vacancies in coordination with the Personnel Management and Support Service of the Department of Peacekeeping Operations.

The physical verification of all non-expendable property has been completed, with 99.2 per cent of assets verified.

Implemented, including permanent structures for warehousing and storage facilities.

As indicated in paragraphs 55 and 56 of the seventh report of the Secretary-General on ONUB, of 21 June 2006 (S/2006/429), a concerted effort has been made to streamline cooperation and liaison between MONUC and ONUB, including regular meetings, regular informal contacts, information sharing on political and security developments affecting the border between the Democratic Republic of the Congo and Burundi, as well as MONUC and ONUB military operations, development of close contacts with MONUC's Radio Okapi.

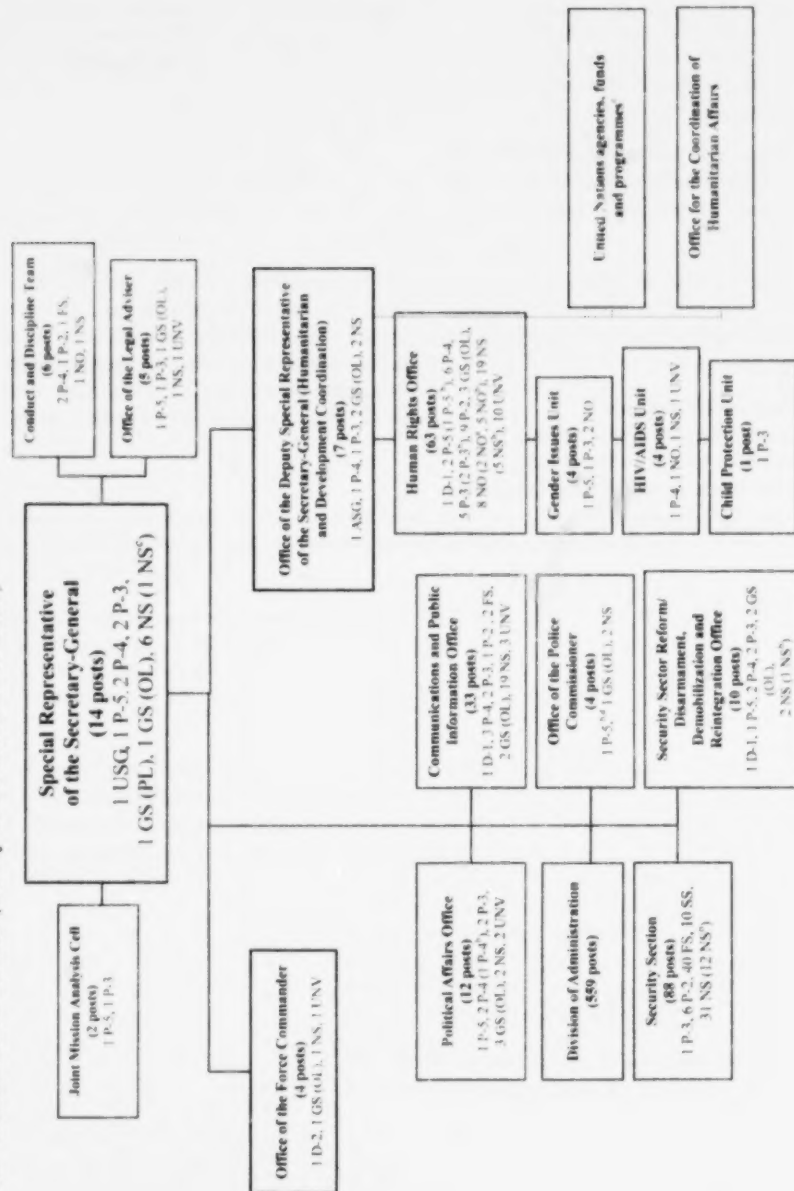
The MONUC logistics base in Entebbe, Uganda, is being used for trans-shipment of surplus assets from ONUB.

| <i>Request/recommendation</i>                                                                                                                                                                        | <i>Action taken to implement request/recommendation</i>                                                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Deficiencies in the packaging, storage or temperature control of rations were noted at ONUB.</p>                                                                                                  | <p>Standard operating procedures for quality assurance are complied with by the mission. In addition, prior to delivery to contingents, the mission conducts receipt and inspection of the rations to ensure their quality.</p>                                                                                            |
| <p>Items were identified at ONUB that had expired and had not been disposed of.</p>                                                                                                                  |                                                                                                                                                                                                                                                                                                                            |
| <p><b>The Board recommends that the Administration implement and enforce procedures to ensure the proper management of rations.</b> (paras. 324 (a) and (f) and 326)</p>                             |                                                                                                                                                                                                                                                                                                                            |
| <p>The Board again noted that the memorandums of understanding between certain troop-contributing countries and the United Nations regarding ONUB had still not been signed.</p>                     | <p>All memorandums of understanding with troop-contributing countries, with one exception, have been signed. The pending memorandums of understanding submitted to the Permanent Mission to the United Nations of a troop-contributing country on 22 December 2005 awaits national legislative approval and signature.</p> |
| <p><b>The Board reiterates its previous recommendation that the Administration continue its efforts to improve the timely finalization of memorandums of understanding.</b> (paras. 425 and 427)</p> |                                                                                                                                                                                                                                                                                                                            |

## Annex I

## Organization charts

## A. Substantive offices (1 July to 31 December 2006)



\* New post(s).

\* Redeployed.

\* Converted post(s).

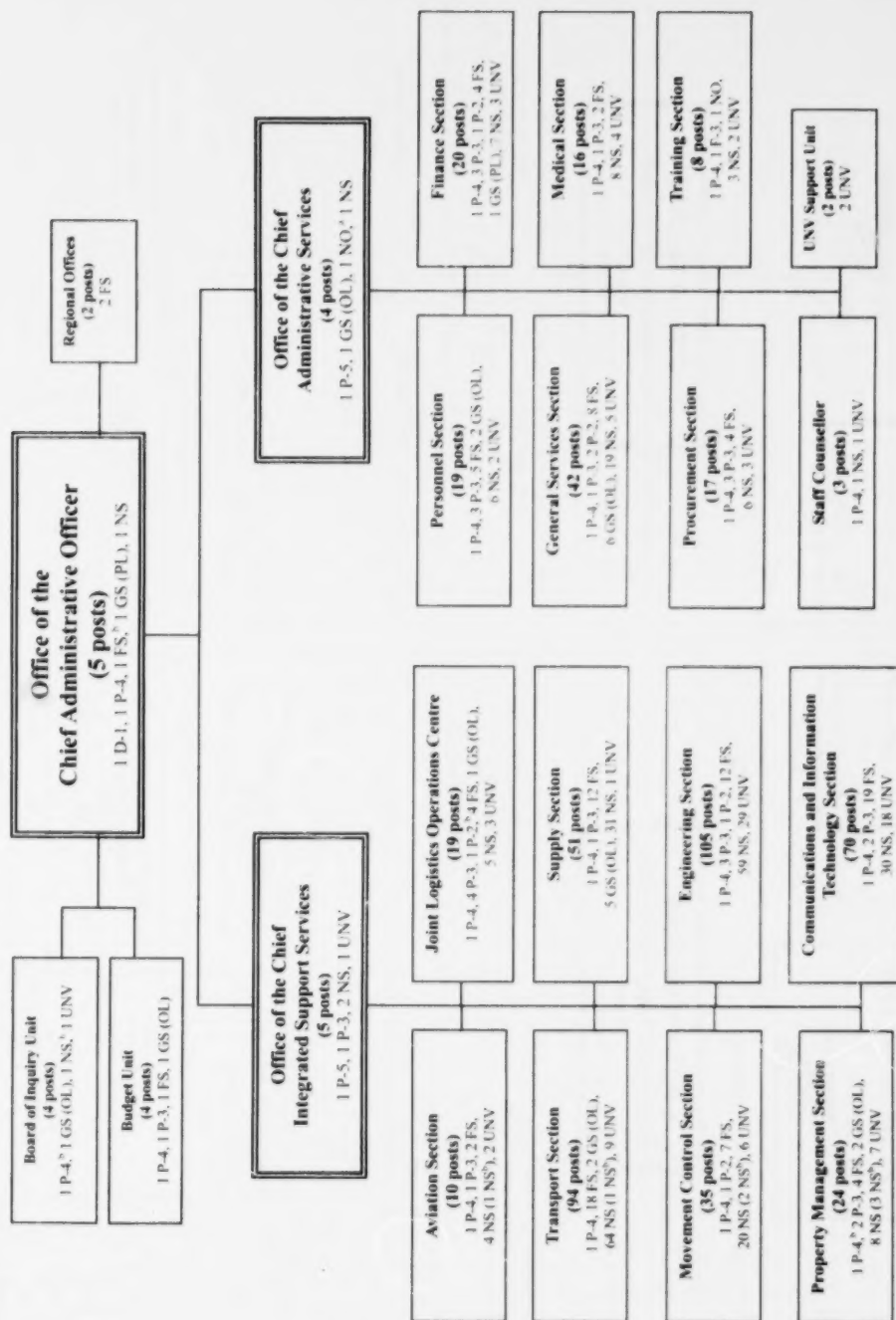
\* Downgraded post.

\* Includes FAO, ILO, UNDP, UNESCO, UNEPA, UNHCR, UNICEF, UNIDO, WFP, WHO, the World Bank.

## Abbreviations

FS – Field Service  
GS (PL) – General Service (Principal Level)  
GS (OL) – General Service (Other Level)  
NS – National Service  
UNV – United Nations Volunteers  
NO – National Officer  
NS – National General Service staff

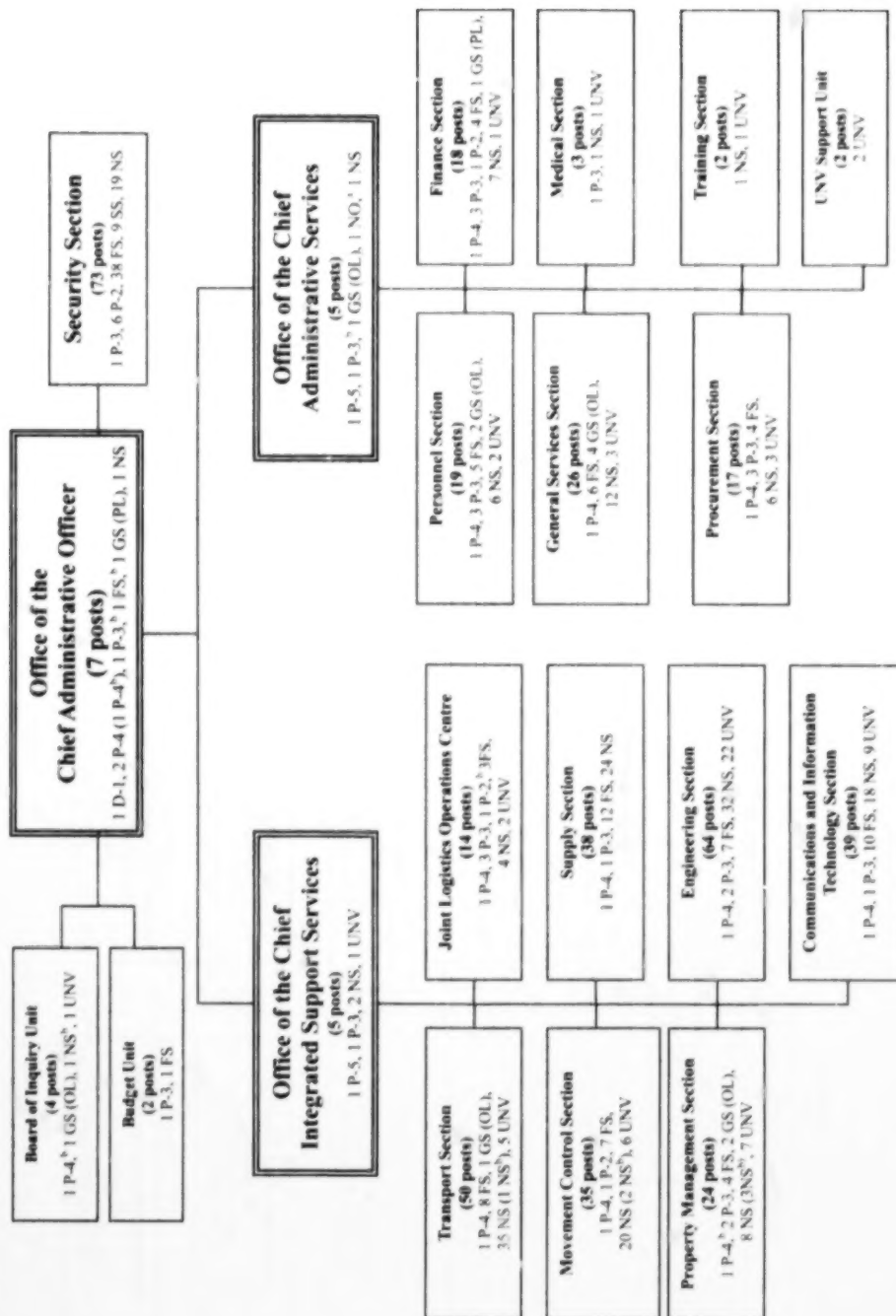
## B. Administrative offices (1 July to 31 December 2006)



\* New post(s)

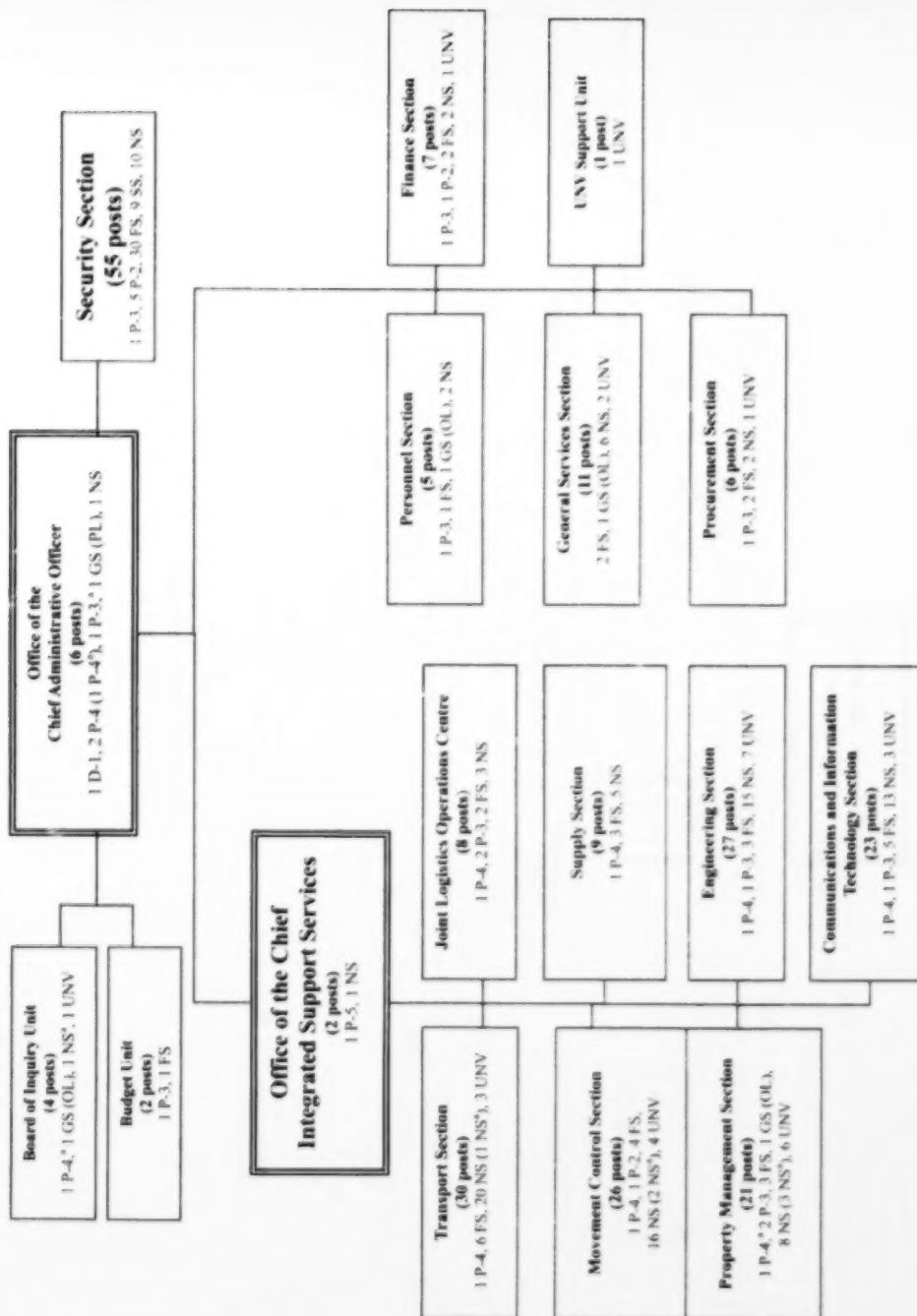
\* Redeployed

## C. Administrative offices (1 January to 31 March 2007)



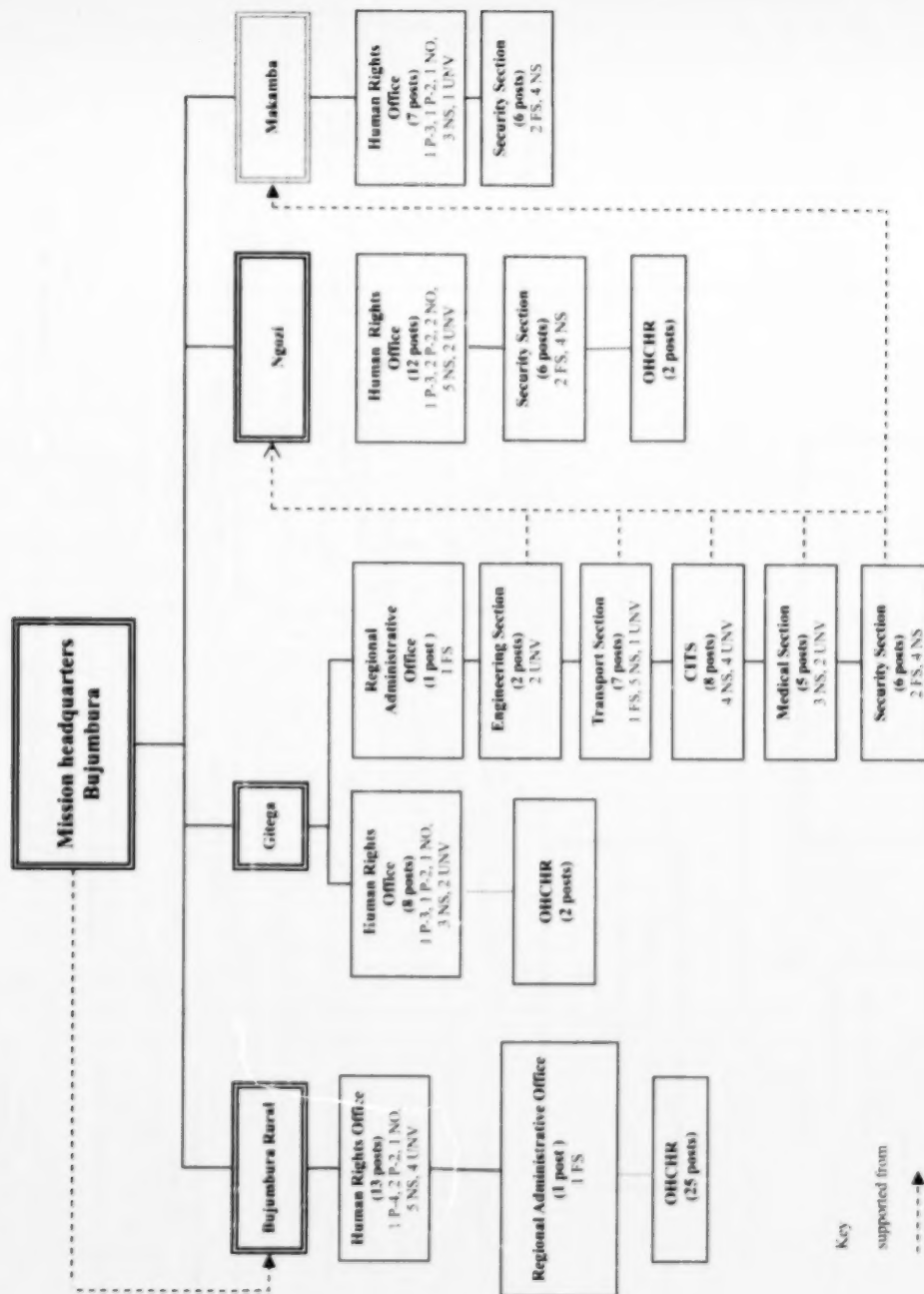
\* New post(s)  
\* Redeployed

# D. Administrative offices (1 April to 30 June 2007)

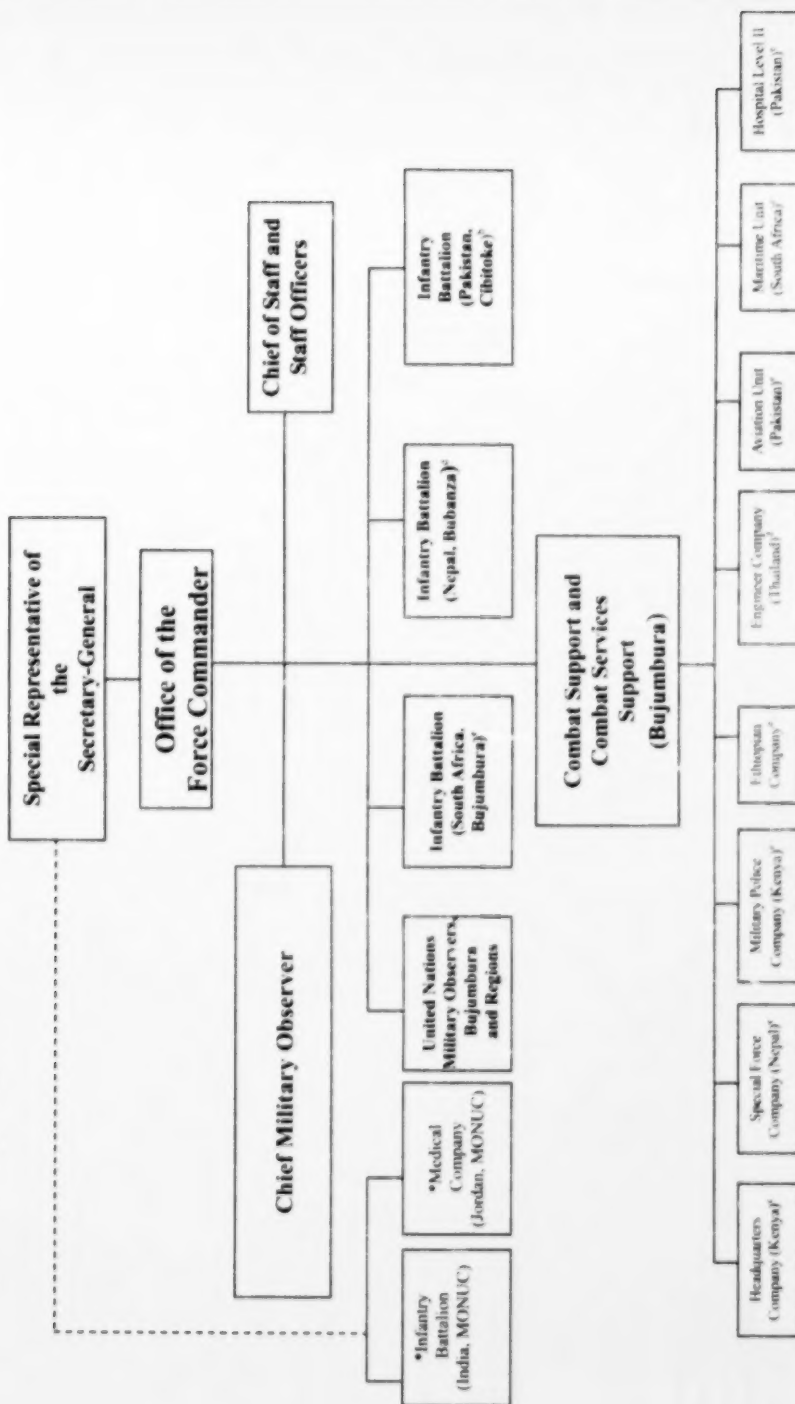


\* Codeployed

## E. Regional offices



## F. Military component



\* Military personnel under ONUB troop strength deployed to MONUC.

<sup>a</sup> Repatriated in August 2006.

<sup>b</sup> To be repatriated in September 2006.

<sup>c</sup> To be repatriated in October 2006.

<sup>d</sup> To be repatriated in November 2006.

<sup>e</sup> To be repatriated in December 2006.

## Annex II

### Summary of the proposed redeployment of posts

| To                                                                             | Substantive offices      |                                |                                   |                                                                           | Administrative offices                     |                                             |                        |                             |                          |                  |                   |                  |
|--------------------------------------------------------------------------------|--------------------------|--------------------------------|-----------------------------------|---------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|------------------------|-----------------------------|--------------------------|------------------|-------------------|------------------|
| From                                                                           | Political Affairs Office | Human Rights Office            | Office of the Police Commissioner | Security Sector Reform: Disarmament, Demobilization, Reintegration Office | Office of the Chief Administrative Officer | Office of the Chief Administrative Services | Joint Logistics Centre | Property Management Section | Movement Control Section | Aviation Section | Transport Section | Security Section |
| Office of the Principal Deputy Special Representative of the Secretary-General | 1 P-4                    |                                |                                   |                                                                           |                                            |                                             |                        | 1 NS                        |                          |                  |                   |                  |
| Rule of Law/Civil Affairs Office                                               |                          | 1 P-5<br>2 P-3<br>5 NO<br>5 NS | 1 P-5                             | 1 NS                                                                      | 1 P-4<br>1 NS                              |                                             |                        | 1 NS                        |                          |                  |                   | 2 NS             |
| Communications and Public Information Office                                   |                          |                                |                                   |                                                                           |                                            |                                             | 1 P-2                  |                             |                          |                  |                   | 10 NS            |
| Child Protection Unit                                                          |                          |                                |                                   |                                                                           |                                            |                                             |                        | 1 NS                        |                          |                  |                   |                  |
| Office of the Chief Integrated Support Services                                |                          |                                |                                   |                                                                           |                                            |                                             |                        | 1 P-4                       |                          |                  |                   |                  |
| Communications and Information Technology Section                              |                          |                                |                                   |                                                                           |                                            |                                             |                        |                             | 2 NS                     | 1 NS             | 1 NS              |                  |
| <b>Liquidation period</b>                                                      |                          |                                |                                   |                                                                           |                                            |                                             |                        |                             |                          |                  |                   |                  |
| Office of the Special Representative of the Secretary-General                  |                          |                                |                                   |                                                                           | 1 P-4<br>1 P-3                             | 1 P-3                                       |                        |                             |                          |                  |                   |                  |

Abbreviations: NO, National Officer; NS, National General Service staff.

